



# BOARD OF COMMISSIONERS

1 S. Main St., 9th Floor  
Mount Clemens, Michigan 48043  
586-469-5125 FAX 586-469-5993  
macombcountymi.gov/boardofcommissioners

## BUDGET COMMITTEE

TUESDAY, SEPTEMBER 23, 2008

### AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Adoption of Agenda
4. Approval of Minutes Dated 06-17-08 (previously distributed)
5. Public Participation
6. Recommendations from Justice & Public Safety Committee Meeting of 09-08-08: (mailed)
  - a) Utilization of Drug Forfeiture Funds to Pay for Portion of Two Deputies Previously Covered by Grant Funding
  - b) Request by Sheriff to Proceed with Jail Lock Control Project
7. Recommendation from Health Services Committee Meeting of 09-11-08: (mailed)  
Continue Agreement in Amount of \$25,000 with Macomb County Child Advocacy Center (Care House)
8. Concur with Recommendation of Risk Manager and Decrease Protective Services Staffing on 1<sup>st</sup> Floor Administration Building by One Protective Safety Officer Per Day Effective 09-02-08 and Appropriate \$55,155 to Cover the Cost of Protective Services Division for Remainder of 2008 (mailed)
9. Authorize to Allow Position of APA I to be Funded by Forfeiture Fund/Prosecuting Attorney (mailed)
10. Approve 2008/2009 Byrne Grant (COMET)/Sheriff and Prosecuting Attorney (mailed)
11. Receive and File Presentation Regarding Plan A Budget Reductions (mailed)
12. Approve Elimination of County Subsidy to Martha T. Berry Medical Care Facility in the 2009 Budget (mailed)
13. Receive and File 2008 General Fund Revenue and Expenditure Projections (mailed)
14. Receive and File General Fund Balance Requirement for 2008 (mailed)
15. 2008 Contingency Report Update (mailed)
16. New Business
17. Public Participation
18. Adjournment

## MACOMB COUNTY BOARD OF COMMISSIONERS

William A. Crouchman  
District 23  
Chairman

Dana Camphous-Peterson  
District 18  
Vice-Chair

Leonard Haggerty  
District 21  
Sergeant-At-Arms

Andrey Duzyj - District 1  
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Susan L. Doherty - District 5

Joan Flynn - District 6  
Sue Rocca - District 7  
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Keith Rengert - District 15

Carey Torrice - District 16  
Ed Bruley - District 17  
Paul Gielegthem - District 19  
Kathy Tocco - District 20

Betty Slinde - District 22  
Sarah Roberts - District 24  
Kathy D. Vosburg - District 25  
Leon Drolet - District 26

a)

RESOLUTION NO. \_\_\_\_\_

FULL BOARD MEETING DATE: \_\_\_\_\_

AGENDA ITEM: \_\_\_\_\_

MACOMB COUNTY, MICHIGAN

RESOLUTION TO:

To concur with recommendations to utilize drug forfeiture funds to pay the portion of two

deputies salaries previously covered by grant funding resulting in no additional cost to the County. The Forfeiture Fund account  
number is 22930536 with a total cost of \$ 55,918.

INTRODUCED BY:

Commissioner Keith Rengert

COMMITTEE/MEETING DATE

JPS  
September 8, 2008

*Approved*

Budget

9-23-08



# MARK A. HACKEL

## OFFICE OF THE SHERIFF

Kent B. Lagerquist  
UNDERSHERIFF

TO: Commissioner Keith Rengert  
Chairman, Justice and Public Safety Committee

FROM: Mark A. Hackel

DATE: August 20, 2008

RE: JPS Agenda – September 8<sup>th</sup>, 2008

Please consider this my formal request to be placed on the Agenda for the September 8<sup>th</sup>, 2008, Justice and Public Safety Committee Meeting. Currently two (2) deputies are partially funded by BYRNE Grant funds. Due to reductions in the grant funding and the uncertainty of future grant funding, we are recommending that the cost be covered by drug forfeiture funds. The total amount would be \$ 55,918. This would result in no additional cost to the County. Discussions have occurred with the Finance Department regarding this issue.

Thank you in advance for your consideration in this matter. If you have any questions or concerns regarding this matter please feel free to contact the undersigned.

Respectfully,

A handwritten signature in black ink, appearing to read "Mark A. Hackel".

Sheriff Mark A. Hackel

/ks

b)

RESOLUTION NO. \_\_\_\_\_

FULL BOARD MEETING DATE: Sept. 25, 2008

AGENDA ITEM: \_\_\_\_\_

MACOMB COUNTY MICHIGAN

RESOLUTION TO: Proceed with the Jail Lock Control project, allocate \$1,618,200.00 and contract with EO Integrated Systems as recommended by DMJM Consulting and the selection committee.

INTRODUCED BY: Commissioner Keith Rengert; Chair, Justice & Public Safety Committee.

\_\_\_\_\_

COMMITTEE / MEETING DATE

Justice & Public Safety Committee, Sept. 8th, 2008

Budget

9-23-08

*Approved*



# MARK A. HACKEL

## OFFICE OF THE SHERIFF

Kent B. Lagerquist  
UNDERSHERIFF

August 19, 2008

Commissioner Keith Rengert, Chair  
Justice & Public Safety Committee  
Macomb County Board of Commissioners  
One South Main Street  
Mt. Clemens, MI 48043

RE: Jail Lock System Upgrade

Dear Commissioner Rengert:

In January of 2008 the Board approved the contracting of DMJM (Security Consulting Specialists) to assist with the above project.

As you may recall, this project relates directly to the safety and security of our staff, facility and prisoners alike. In the past couple of years we have experienced major system failures with the electronics that operate the doors within the jail. These doors provide security, as well as emergency and routine ingress/egress for prisoners and staff.

In May 2008, the project was bid and two vendors responded. The lowest qualified bidder (as recommended by DMJM and the selection committee) was EO Integrated Systems Inc., Washington, Michigan. The cost of this project is \$1,348,500. The consulting firm is suggesting a 20% contingency be added because of the complexity of this project and the potential for unforeseen problems.

It is respectfully recommended that this project be approved and referred to the Budget Committee for funding (in the total amount of \$1,618,200.00) and that EO Integrated Systems be hired to complete the jail lock system upgrade as soon as possible.

Respectfully,

Mark A. Hackel, Sheriff

C: Anthony Wickersham, Chief of Staff  
Michelle Sanborn, Jail Administrator  
John Foster, Finance Department  
Lynn Arnott-Bryks, Facilities & Operations  
Polly Helzer, Purchasing Department  
Keith Bradshaw, Technical Services  
Robert Durham, DMJM

# **RECYCLABLE PAPER**

RESOLUTION NO. \_\_\_\_\_

MEETING DATE: \_\_\_\_\_

AGENDA ITEM: \_\_\_\_\_

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: Continue Agreement in the amount of \$25,000.00 with the Macomb County Child Advocacy Center ("Care House") and refer to the Budget Committee \*  
(see below)

INTRODUCED BY: Commissioner Philis DeSaele, Chairperson, Health Services Committee

A representative from Care House will be available to make a brief presentation on the contractual services they have provided to Macomb County over the past year related to the investigation, prosecution, and treatment of child physical and/or sexual abuse.

For Budget Committee meeting on 9-23-08:

\* Per Assistant Finance Director: Funding to be included in the 2009 Budget.

Drice

Health Services -- September 11, 2008 APPROVED

Budget 9-23-08

# **RECYCLABLE PAPER**



RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: concur with the recommendation of the Risk Manager and decrease the Protective Services staffing on the 1<sup>st</sup> Floor Administration Building by one Protective Safety Officer per day effective September 2, 2008. This recommendation will require an appropriation of \$55,155 to cover the cost of this Protective Services Division for the remainder of 2008. Funding is available in reinstating the saving from the General Fund Balance Requirement.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Sep 23, 2008



## FINANCE DEPARTMENT

10 N. Main St., 12th Floor  
Mount Clemens, Michigan 48043  
586-469-5250 FAX 586-469-5847

David M. Diegel  
Finance Director

August 22, 2008

John H. Foster  
Assistant Finance Director

Commissioner Don Brown, Chairperson  
And Members of the Budget Committee  
1 South Main Street.  
Mount Clemens, Michigan 48043

Robert Grzanka, C.P.A.  
Internal Audit Manager

Stephen L. Smigiel, C.P.A.  
Accounting Manager

Dear Commissioners:

During the 2008 Budget process, the JPS Committee review of the Court Building Safety (referred to as the Blue Coats), determined and recommended that \$30,000 (ATTACHMENT II) be deleted from the 2008 appropriation on the basis of reviewing the 1<sup>st</sup> Floor staffing at the Administration Building. Action by the Board of Commissioners substituted a recommendation from the January 31, 2008 Budget Committee to include ".....Further, that the blue coat budget be cut by an additional \$75,000", (ATTACHMENT III) which was approved at the February 14, 2008 Full Board meeting. Subsequent to the JPS Committee review on February 4, 2008 (ATTACHMENT IV), it was determined that the Risk Manager, Sheriff Personnel and Court Building Safety personnel review County buildings to determine where staffing levels could be adjusted to the reflect the reduced budget allocation. We have been reporting at the monthly budget updates that based on current spending levels that the Court building safety operation will be over budget prior to year end.

We have now have received the evaluation and recommendations, which has indicated that the only reduction in staffing levels would be to reduce the staffing level from 2 blue coats to 1 daily on the 1<sup>st</sup> Floor of the Administration Building. I have talked with Sheriff Department personnel and the blue coat supervisor, and they have agreed to implement this recommendation effective September 2, 2008. Attached Schedule A indicates this change will result in an \$11,364 savings for the remainder of 2008. Based on this information, our projection indicates that the Court Building Safety operation would have been over budget by \$66,519 had this change not been implemented. With the \$11,364 savings, the projected net overage will be \$55,155 should no other adjustments be made in staffing levels. The Sheriff has requested that the Board of Commissioners review this recommendation and if further cuts are

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necessary, to forward the Board's recommendation to the Sheriff. If the Board concurs with this recommendation, than an additional \$55,155 must be allocated to this operation for 2008, and the necessary funds be allocated in the 2009 Court Building Budget.

I have asked that the Risk Manager and representatives from the Sheriff and blue coats be available at the September 23, 2008 Budget Committee meeting to provide any additional information regarding this matter.

Sincerely yours,

A handwritten signature in black ink, appearing to read "John H. Foster". The signature is stylized with a large, looped initial "J" and a cursive "H".

John H. Foster  
Assistant Finance Director

Cc: Sheriff Hackel  
Lt. W. Donovan  
Chet Keller  
John Anderson



## RISK MANAGEMENT &amp; SAFETY

1 S. Main St., 8th Floor  
Mount Clemens, Michigan 48043  
586-469-6349 FAX 586-469-7902

John P. Anderson, Esq.  
Director

## MEMORANDUM

TO: David Diegel, Director  
Finance

FROM: John P. Anderson, Esq.  
Director, Risk Management & Safety

DATE: August 12, 2008

SUBJECT: **Protective Service Officer Review**

I was given a directive to review all Protective Service Officer Stations and make recommendations as to staffing reductions. Lieutenant William Donovan, Sheriffs Department, Chet Keller, Protective Service Officer Supervisor and I conducted this review.

This review was comprehensive in nature and included discussions with Judges and key building administrators. Recent volatile security situations were examined at each location.

Based on all of the information reviewed, I would be reluctant to reduce security staffing at these locations. One exception would be reducing the first floor Administration Building PSO staff from two people to one PSO per shift.

Additionally, creative scheduling could possible reduce staffing by having more "floating" personnel during busier times of the day.

JA/ml

cc: Lt. Donovan  
Chet Keller

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Marvin E. Sauger - District 2  
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Macomb County Court Building Safety  
Projection as based on Deployment Schedule  
Calendar Year 2008

SCHEDULE A

PROJECTION

2008 Personnel Budget	Chief Supervisor	County & Court Supr	County & Court Officers	Admin Squad Leader	Admin Officers	Probate Ct Squad Leaders	Probate Ct Officers	Clemens Ctr Officers/Squad Ldr	Jail Bldg Officers	Additional Hours	Bal Proj Total
Remaining Weeks	40.0	70.0	337.5	35.0	200.0	70.0	305.0	160.0	80.0	0.0	1,297.5
Hours Per Week	20	20	20	20	20	20	20	20	20.0	-	-
Weeks per Year	800.0	1,400.0	6,750.0	700.0	4,000.0	1,400.0	6,100.0	3,200.0	1,600.0	520.0	26,470.0
Less Holidays (6 days)	-48.0	-84.0	-405.0	-42.0	-240.0	-84.0	-366.0	-192.0	-96.0	0.0	-1,557.0
Total Hours	752.0	1,316.0	6,345.0	658.0	3,760.0	1,316.0	5,734.0	3,008.0	1,504.0	520.0	24,913.0
Rate Per Hour (2007 rate)	\$19.10	\$16.81	\$14.20	\$14.20	\$14.20	\$14.20	\$14.20	\$14.20	\$14.20	\$14.20	-
Total Wages	\$14,363	\$22,122	\$90,099	\$9,344	\$53,392	\$18,687	\$81,423	\$42,714	\$21,357	\$7,384	\$360,885
FICA (7.65%)	1,099	1,692	6,893	715	4,084	1,430	6,229	3,268	1,634	565	27,609
Workers' Comp (0.12%)	17	27	108	11	64	22	98	51	26	9	433
Total Wages & Benefits	\$15,479	\$23,841	\$97,100	\$10,070	\$57,540	\$20,139	\$87,750	\$46,033	\$23,017	\$7,958	\$388,927

Budgeted Expenses

	2006 Actual	2007 Actual	2008 Budget	2008 YTD 8/18/08	2008 Projection	2008 Variance
Salary & Fringe Benefits	1,003,040	1,030,631	944,411	629,003	1,017,930	-73,519
Office Supplies	1,037	711	1,500	76	1,000	500
Uniforms	3,218	2,597	5,000	2,497	5,000	0
Liability Insurance	8,425	10,012	13,243	0	13,243	0
Building Repair & Maint	1,175	175	2,500	116	1,000	1,500
Equip Repair & Maint	22,107	25,562	27,500	20,183	27,500	0
Miscellaneous	0	0	0	0	0	0
Furniture & Equipment	0	0	5,000	0	0	5,000
Total Budget	1,039,001	1,069,667	999,154	651,876	1,065,673	-66,519

Reduction of 2nd officer-1st floor Admin

Admin	Officer
Effective 09/01/2008	50.0
Hours Per Week	16
Weeks to end of Year	16
Less Holidays (5 days)	800.0
	-57.5
Total Hours	742.5
Rate Per Hour (2007 rate)	\$14.20
Total Wages	\$10,544
FICA (7.65%)	807
Workers' Comp (0.12%)	13
Total Wages & Benefits	\$11,364

# JPS Committee Cuts

ATTACHMENT II

## JUSTICE AND PUBLIC SAFETY - TARGETED DOLLAR VALUES

Note: On October 31, 2007 TARGETED DOLLAR VALUES TO BE PROVIDED THROUGH COMMITTEE REVIEW BY THE DECEMBER 11 BUDGET MEETING  
JPS provided these figures following dozens of meeting with department heads and reviewing budget line items.

	Justice Public Safety DOLLAR VALUES (CUTS)	Budget Chair Listing DOLLAR VALUES (CUTS)	Exceeds Budget Chair Targeted Dollar Values	
Circuit Court	\$ 73,180.00	\$ -	\$ 73,180.00	
Law Library - Circuit Court	\$ 5,850.00	\$ -	\$ 5,850.00	
Reimbursement (based on dept. re-organization)	\$ 100,000.00	\$ 10,000.00	\$ 90,000.00	(1)
District Court - New Baltimore	\$ 30,000.00	\$ 5,000.00	\$ 25,000.00	
District Court - Romeo	\$ 5,000.00	\$ -	\$ 5,000.00	
Emergency Management	\$ 3,000.00	\$ 55,000.00	\$ (52,000.00)	1
Technical Services - Emergency Management	\$ 6,000.00	\$ 100,000.00	\$ (94,000.00)	1
Family Court - Juvenile Division	\$ 35,000.00	\$ -	\$ 35,000.00	
- Family Counseling Services	\$ 30,000.00	\$ 11,000.00	\$ 19,000.00	
- Child Care Fund 292 yet under review			\$ -	
Juvenile Justice Center - Retain employees (Additional \$28,600 on therapeutic service contract change)	\$ 105,000.00	\$ -	\$ 105,000.00	(2)
Probate Court - Mental Div.	\$ 38,340.00	\$ -	\$ 38,340.00	
Probate Court - Wills & Estate	\$ 42,400.00	\$ -	\$ 42,400.00	
Probation - Circuit Court	\$ 7,900.00	\$ 2,000.00	\$ 5,900.00	
Probation - District Court (includes \$10,000 of additional revenue)	\$ 10,000.00	\$ 2,000.00	\$ 8,000.00	
Prosecuting Attorney (Reviewing an additional \$90,000 based on loss of grant funding)	\$ 250,000.00	\$ -	\$ 250,000.00	(2)
Sheriff Department (Includes \$15,000 additional revenue)	\$ 500,000.00		\$ 500,000.00	
Friend of the Court	\$ 191,870.00	\$ -	\$ 191,870.00	
Community Corrections	\$ 11,300.00	\$ 22,786.00	\$ (11,486.00)	
	\$ 1,444,840.00	\$ 207,786.00	\$ 1,237,054.00	
Court Building Safety (Blue Coats)	\$ 30,000.00	\$ 200,000.00	\$ (170,000.00)	(2)
ON JPS AGENDA FEBRUARY 4, 2008	Currently reduced staff by two			

MACOMB COUNTY BOARD OF COMMISSIONERS - FULL BOARD MEETING  
February 14, 2008

MINUTES

MOTION

A motion was made by Commissioner Rengert, supported by Commissioner Duzyj, to approve the minutes of January 24, 2008 and February 5, 2008 (Special). **THE MOTION CARRIED.**

STATEMENT BY COMMISSIONER DESAELE

Commissioner DeSaele spoke regarding Animal Shelter concerns.

PUBLIC PARTICIPATION

Pastor D. L. Bradley 22645 Quinn Road, Clinton Township,  
President of Macomb County Ministerial Alliance  
Kenneth Decock, 80575 Holmes Rd, Amada Twp.,  
Co-Chair of Local Issues Committee for the Macomb County Farm Bureau  
Donald Lobsinger, 26900 Taylor, St. Clair Shores  
Diane Russell, 40788 Executive Drive, Sterling Heights  
Nancy Duemling, 20776 Moxon, Clinton Township  
Charles Roberts, Commissioner Robert's father

COMMITTEE REPORTS

SPECIAL BUDGET COMMITTEE – January 31, 2008

MOTION

The clerk read the recommendations from the Special Meeting of the Budget Committee and a motion was made by Chair Brown, supported by Vice-Chair Sauger, to adopt the committee recommendations:

Commissioner Rengert asked to separate #3. There were **NO** objections.  
Commissioner Szczepanski asked to separate #4. There were **NO** objections.

1. Adopt the recommendation as outlined in correspondence from Commissioners Susan Doherty and Andrey Duzyj dated 01-22-08 for Public Affairs.
2. Adopt the recommendation as outlined in correspondence from Commissioners Susan Doherty and Andrey Duzyj dated 01-22-08 and direct the County Library to pursue the three revenues as outlined in correspondence.

**THE MOTION CARRIED.**

SEPARATED MOTION

Commissioner Rengert asked to vote on first portion of the motion.

3. Adopt recommendation to include \$250,000 of budget cuts for the Prosecuting Attorney's office and accept the Justice & Public Safety cut amounts for Emergency Management (\$3,000), Technical Services (\$6,000), and Community Corrections (\$11,300); thus providing an additional budget cut of \$80,300.

**THE MOTION CARRIED.**

**SUBSTITUTE MOTION**

A substitute motion was made by Commissioner Brdak, supported by Commissioner Switalski, to cross out from the word "further" to the end of the motion and insert: "Further, that the blue coat budget be cut by an additional \$75,000" reading as follows:

3. Adopt recommendation to include \$250,000 of budget cuts for the Prosecuting Attorney's office and accept the Justice & Public Safety cut amounts for Emergency Management (\$3,000), Technical Services (\$6,000), and Community Corrections (\$11,300); thus providing an additional budget cut of \$80,300. Further, that the blue coat budget be cut by an additional \$75,000.

**MOTION**

A motion was made by Commissioner DeSaele, supported by Commissioner Vosburg, to refer this item back to JPS for Commissioner Rengert to work with Commissioner Brdak and whoever else, to cut the budget by \$75,000.

A roll call vote was taken:

Voting Yes were: DeSaele, Doherty, Duzyj, J. Flynn, Rengert, Slinde, Szczepanski, Vosburg and Crouchman  
There were 9 "Yes" votes

Voting No were: Brdak, Brown, Bruley, Camphous-Peterson, DiMaria, Drolet, D. Flynn, Haggerty, Lund, Mijac, Roberts, Rocca, Sauger, Switalski, Tocco and Torrice

There were 16 "No" votes

**THE MOTION FAILED.**

A roll call vote was taken on the motion to substitute:

Voting Yes were: Brdak, Brown, Bruley, Camphous-Peterson, DeSaele, DiMaria, Drolet, D. Flynn, Haggerty, Lund, Mijac, Roberts, Rocca, Sauger, Switalski, Tocco, Torrice and Vosburg  
There were 18 "Yes" votes.

Voting No were: Doherty, Duzyj, J. Flynn, Rengert, Slinde, Szczepanski and Crouchman  
There were 7 "No" votes.

**THE MOTION CARRIED.**

A roll call vote was taken on the motion as substituted:

Voting Yes were: Brdak, Brown, Bruley, DeSaele, DiMaria, Drolet, D. Flynn, J. Flynn, Haggerty, Lund, Mijac, Roberts, Rocca, Sauger, Switalski, Szczepanski, Tocco, Torrice and Vosburg  
There were 19 "Yes" votes

Voting No were: Doherty, Duzyj, Rengert, Slinde and Crouchman.  
There were 5 "No" votes

**THE MOTION CARRIED.**

**SEPARATED MOTION**

4. Take the remaining deficit of \$5,135,966 from the rainy day fund to balance the budget, but any cost savings or revenue generating measure implemented this year will go back to the rainy day fund to reimburse the fund.

A roll call vote was taken:

Voting Yes were: Brdak, Bruley, Camphous-Peterson, DiMaria, Doherty, Duzyj, J. Flynn, Mijac, Roberts, Sauger, Switalski, Tocco and Torrice. There were 13 "Yes" votes.

Voting No were: Brown, DeSaele, Drolet, D. Flynn, Haggerty, Lund, Rengert, Rocca, Slinde, Szczepanski, Vosburg and Crouchman. There were 12 "No" votes.

**THE MOTION CARRIED.**



**AUTHORIZE BOARD CHAIRMAN TO SIGN MEMORANDUM OF AGREEMENT  
BETWEEN MICHIGAN PUBLIC SAFETY COMMUNICATIONS SYSTEM AND MACOMB  
COUNTY FOR MAINTENANCE AND REPAIRS OF MICROWAVE RADIO SYSTEM FOR  
A PERIOD OF TWO YEARS**

**COMMITTEE RECOMMENDATION – MOTION**

A MOTION WAS MADE BY VOSBURG, SUPPORTED BY GIELEGHEM, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS AUTHORIZE THE BOARD CHAIRMAN TO SIGN A MEMORANDUM OF AGREEMENT BETWEEN THE MICHIGAN PUBLIC SAFETY COMMUNICATIONS SYSTEM AND MACOMB COUNTY FOR THE MAINTENANCE AND REPAIRS OF THE MICROWAVE RADIO SYSTEM FOR A PERIOD OF TWO YEARS. FUNDING FOR THE PREVENTATIVE MAINTENANCE WILL NOT EXCEED \$9,500 PER YEAR AND FUNDING IS AVAILABLE IN THE 800 MHz RADIO SYSTEM BUDGET. **THE MOTION CARRIED.**

\* **RECEIVE AND FILE REPORT ON BLUE COATS SECURITY**

A table was displayed that was filled with hundreds of items that have been confiscated within the last couple years.

**MOTION**

A motion was made by Lund, supported by Vosburg, to receive and file the report on Blue Coats security.

Captain David Teske referred to information that was provided in committee packets and overviewed an itemized list that also contained the cost of Blue Coats per post. Locations listed were: Circuit Court, County Building, Administration Building, Probate Court, Juvenile Court, Clemens Building, and Macomb County Jail. He noted that they expanded at the request of those department heads.

A discussion ensued with Captain Teske, Ms. Lori Hodorek, and Mr. Diegel pertaining to the state contract at the Clemens Building. Inquiry was made that because the county is providing security over there that the county could try and get some money from the state. Mr. Diegel explained that Probation and Worker's Comp are over there and that the county has a lease with the state for the Worker's Comp space. He believed the major reason for the security over there is for the Probation Department, which is the county's responsibility. He thought when the lease expires they will try to negotiate an increase in that lease.

A discussion ensued about action taken at last week's Budget Committee meeting regarding the closing of the street level entrance to the Administration Building within the next 30 days. Inquiry was made if there were any set ideas on how that is going to be handled. Ms. Hodorek indicated that it has to be approved by the fire marshal. Inquiry was

**Minutes of the  
Justice & Public Safety Committee  
February 4, 2008**

4

made if a camera would be installed, or if it would be push bars with a 15-second delay, or if both would be done, or whether a Blue Coat will be sitting there, so no camera or push bars will be necessary. Captain Teske felt that the fire marshal will not allow them to chain the doors from the inside. He will get with Ms. Hodorek and the fire marshal to get his direction on what they can or cannot do.

Inquiry was made as to why the county cannot put the same system in like they have near the stairwell of the first floor at the Court Building.

Some commissioners expressed concern about handicapped people and others not being able to enter those doors if the street level entrance is closed. They spoke against closing this entrance to the Administration Building. It was felt that at least one Blue Coat should be there, instead of having two of them.

Chair Rengert called for a vote on the motion and The Motion Carried.

**ADJOURNMENT**

**MOTION**

A motion was made by Vosburg, supported by Rocca, to adjourn the meeting at 9:45 a.m.  
The Motion Carried.

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**Denise M. Jacks  
Committee Reporter**

RESOLUTION NO. \_\_\_\_\_

FULL BOARD MEETING DATE: \_\_\_\_\_

AGENDA ITEM: \_\_\_\_\_

**MACOMB COUNTY, MICHIGAN**

RESOLUTION TO Receive and file report on Blue Coats Security

INTRODUCED BY: Commissioner Keith Rengert, Chair, Justice & Public Safety Committee

**COMMITTEE/MEETING DATE**

JPS 2-04-08

TO: CAPTAIN DAVE TESKE

FROM: CHET KELLER  
CHIEF SUPERVISOR  
PROTECTIVE SERVICES

RE: BUDGETED HOURS

SIR;

IN RESPONSE TO YOUR EMAIL SENT 12-20-2007 REQUESTING AN ITEMIZED LIST AND COST OF PSO'S PER POST I SUBMIT THE FOLLOWING;

**CIRCUIT COURT**

**STAFF DAILY**

9 PSO'S = 47.5 HRS x \$14.21 = \$674.98

1 SUPERVISOR = 7 HRS x \$16.81 = 117.67 (RESPONSIBLE FOR SUPERVISING ALL 7 BUILDINGS FROM 7:30AM UNTIL 5:00PM).

PSO'S HAVE (2) POSTS IN THE COURT LOBBY. ONE IS FOR EMPLOYEES AND THE OTHER IS FOR GENERAL PUBLIC. APPROXIMATELY 3000 TO 4000 PERSONS ENTER THIS BUILDING IN ANY GIVEN DAY. 4 MEN ARE SCHEDULED FOR THESE POSTS, AND RECEIVED ASSISTANCE FROM THE SUPERVISOR ON DUTY AND BY BORROWING ONE PERSON FROM THE ADMINISTRATIVE BUILDING DURING PEAK RUSH TIMES. ASSISTANCE IS ALSO GAINED BY DEPUTIES, INCLUDING THE LIEUTENANT AND SEARGENT ON DUTY EACH DAY. ONE MAN IS SCHEDULED FOR THE COURT GARAGE WHERE THE JUDGES PARK THEIR VEHICLES AND WHERE A MULTITUDE OF VENDORS ENTER ALL DAY LONG. MAINTENANCE PERSONELL ARE ALSO IN AND OUT CONSTANTLY ALL DAY. PRISONERS ARE TRANSPORTED TO THIS AREA AND ARE WALKED FROM THE SALLY PORT TO THE ELEVATORS WHERE THEY ARE TAKEN TO THEIR COURTROOMS.

**COUNTY BUILDING**

**STAFF DAILY**

4 PSO'S = 20 HRS x \$14.21 = 284.20

1 SUPERVISOR = 7 HRS x 16.81 = \$117.67 (RESPONSIBLE FOR SUPERVISING ALL 7 BUILDINGS FROM 10:00AM UNTIL 5:00PM).

THERE ARE 2 PSO'S MANNING THIS POST ALL DAY LONG. WE HAVE FRIEND OF THE COURT PERSONNEL ON THE 3<sup>RD</sup> FLOOR AND REGISTER OF DEEDS ON THE 2<sup>ND</sup> FLOOR OF THIS BUILDING. HUMAN RECOURCES IS LOCATED IN THIS BUILDING WHERE A NUMBER OF PERSONS VISIT EACH DAY. THE SUPERVISOR ON DUTY WILL ASSIST IN ANY BREAKS, 10 HOUR DAYS OR DURING THE PEAK PERIODS. APPROXIMATELY 1000 PERSONS ENTER THIS BUILDING DAILY.

**ADMINISTRATIVE BUILDING**

**STAFF DAILY**

8 PSO'S = 40 HRS x \$14.21 = \$568.40

1 SQUAD LEADER = 7 HRS x \$14.21 = \$99.47

THIS BUILDING HAS 2 ENTRANCES AND IS STAFFED BY 2 PSO'S ALL DAY LONG. THE LOWER ENTRANCE IS WHERE MOST OF THE ACTIVITY TAKES PLACE. EMPLOYEES ENTER HERE ALONG WITH POLICE OFFICERS GOING TO THE PROSECUTORS OFFICE. PUBLIC ENTERS FOR PAYMENTS OF THEIR TAXES AND OTHER PUBLIC SERVICES HERE. THE UPPER LEVEL IS STAFFED BY 2 PSO'S ALL DAY. AGAIN EMPLOYEES, POLICE OFFICERS AND PUBLIC ENTER HERE FOR THE SAME REASONS AS THE LOWER LEVEL. 500 TO 600 PERSONS ENTER THE LOWER LOBBY OF THIS BUILDING AND APPROXIMATELY 300 ENTER THE UPPER LEVEL.

THERE IS A SQUAD LEADER THAT OVERSEES THIS BUILDING AND RELIEVES THE PERSONNEL FOR BREAKS AND LUNCHES AND ASSISTS DURING THE PEAK PERIODS. THE SUPERVISOR IS THE MANAGER OF THIS BUILDING AS WITH THE OTHERS, AND FIELDS AND SOLVES ANY AND ALL PROBLEMS HERE.

#### PROBATE COURT

##### STAFF DAILY

8 PSO'S = 40 HRS x \$14.21 = \$568.40

1 SQUAD LEADER = 7 HRS x \$14.21 = \$99.47

PROBATE COURT HAS (2) ENTRANCES AND IS STAFFED BY 2 PSO'S ALL DAY. AT EACH ENTRANCE PERSONS COME IN FOR COURT PROCEEDINGS. EACH ENTRANCE HAS A COURTROOM AND HAS COURT PROCEEDINGS ALMOST DAILY. THERE IS ONE SQUAD LEADER TO RELIEVE THE MEN FOR BREAKS AND 10 HOUR SHIFTS AND FOR THE BUSY PERIODS. HE IS ALSO THE PERSON WHO COMPILES THE TIME SHEET AND FAXES IT TO ME. HE TAKES CARE OF ANY PROBLEMS THAT ARISE IN HIS BUILDING AND COOPERATES WITH THE BUILDING SUPERVISOR, DON HOUSEY AND BOTH JUDGES. THE MENTAL SIDE GETS 200-300 PERSONS DAILY. THE WILLS SIDE APPROXIMATELY 200 PERSONS DAILY. BECAUSE OF THE VOLITILITY OF ISSUES ON BOTH SIDES THERE IS A SAFETY ISSUE DURING THE DAY FOR EMPLOYEES, PUBLIC, JUDGES AND BLUE COATS.

#### JUVENILE COURT

##### STAFF DAILY

4 PSO'S = 21 HRS x \$14.21 = \$298.41

1 SQUAD LEADER = 7 HRS x \$14.21 = \$99.47

JUVENILE COURT IS STAFFED BY 2 PSO'S ALL DAY. DAILY THERE ARE COURT HEARINGS, ADOPTIONS ONCE A WEEK, AND A DIVERSION PROGRAM WHERE FIRST TIME OFFENDERS ARE DEALT WITH. TERMINATION OF PARENTAL RIGHTS HEARINGS ALSO TAKE PLACE HERE. THE REIMBURSEMENT CASHIER IS THERE AND OPEN DAILY FOR PAYMENTS. JUVENILE OFFENDERS ARE TRANSPORTED FROM OTHER JURISDICTIONS FOR COURT HEARINGS. NIGHT HEARINGS INCLUDING DRUG PROGRAMS, ANGER MANAGEMENT, AND LARCENY CLASSES ARE HELD. THE STAFF MANS THE DOORS UNTIL ALL PERSONS ARE IN THE COURTROOM FOR THESE HEARINGS. THERE IS A SQUAD LEADER IN THIS BUILDING THAT DEALS WITH BREAKS AND PERSONS WORKING 10 HOUR DAYS. HE IS ALSO RESPONSIBLE FOR TIME SHEETS AND TO DEAL WITH ISSUES IN THE BUILDING WITH THE SUPERVISOR, GERALD ALSIP, AND THE JUDGE.

#### CLEMENS BUILDING

##### STAFF DAILY

5 PSO'S = 25 HRS x \$14.21 = \$355.25

1 SQUAD LEADER = 7 HRS x \$14.21 = \$99.47

THIS BUILDING IS STAFFED BY 5 PSO'S DURING THE DAY. 3 OF THEM ARE SCHEDULED FOR THE MORNING BECAUSE OF THE LARGE INFLUX OF PROBATIONERS. 2 ARE THEN SCHEDULED FOR THE AFTERNOON SHIFT. THE SQUAD LEADER ALSO HELPS IN THE MORNING DUE TO THE TRAFFIC AND HE AGAIN REPORTS THE DAILY TIME ACTIVITIES TO ME FOR PAYROLL PURPOSES. HE TAKES CARE OF THE BREAKS AND LUNCHES FOR THE PSO'S AND HE IS ALSO CHARGED WITH THE RESPONSIBILITY OF BEING THE LIAISON BETWEEN MYSELF AND THAT BUILDINGS SUPERVISOR. THIS BUILDING ADMITS 450 - 600+ PERSONS DAILY.

MACOMB COUNTY JAIL

STAFF DAILY

2 PSO'S = 16 HRS x \$14.21 = \$227.36

THIS POSITION IS STAFFED BY 2 PSO'S FROM THE HOURS OF 12:30PM UNTIL 8:30PM. THESE EMPLOYEES SCAN ALL VISITORS THAT COME INTO THE JAIL VISITING INMATES.

RESPECTFULLY SUBMITTED;



CHET KELLER  
CHIEF SUPERVISOR  
PROTECTIVE SERVICES

RECEIVED

08 JAN 17 AM 10:08

MAIL ROOM COMMISSIONER

*F.Y.I. iR*  
**TO: Commissioner Keith Rengert**  
Chairman Justice & Public Safety Committee

**FROM: Captain Dave Teske**  
Uniform Services Division *DT*  
Macomb County Sheriff's Office

**DATE:** January 16, 2008

**RE:** Protective Services Officers (PSO)

Commissioner Rengert,

Attached is the information requested at the JPS Committee Meeting on January 14<sup>th</sup>, 2008 by you and several of the other Commissioners'. Please forward this information to the Budget Committee and if there is anything you require let me know.

Attached:

- Cost Sheet broken down by number of PSO officers & supervisors
- Total costs per year per building protected by the PSO's
- Actual schedule with shift times (Squad #1 & Squad #2)
- PSO job description & duties

Circuit Court	175,494.80	year
County Building	73,892.00	year
Administration Building	173,646.20	year
Probate	173,646.20	year
Juvenile	103,448.80	year
Clemens Center	118,227.20	year
Macomb Cty. Jail	59,113.60	year
<u>Supervisors</u>	<u>61,188.40</u>	<u>year</u>
Year Total	938,657.20	



2007

## CIRCUIT COURT

SQUAD #1

LEY	MEDLEY	MEDLEY	MEDLEY	MEDLEY	MEDLEY	MEDLEY	MEDLEY	MEDLEY	MEDLEY	MEDLEY	MEDLEY	MEDLEY	MEDLEY
TREWYN	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P	6:00A 12:00P
BLONDHEIM	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P	6:00A 12:30P
VERNIER	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
KRESIMOWSKI	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
PORTARO (GARAGE)	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
KOLLAR	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P
KAPUSTA	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P
WALSH	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P
KRAUS (GARAGE)	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P

## COUNTY BUILDING

HEDTLER	HEDTLER	HEDTLER	HEDTLER	HEDTLER	HEDTLER	HEDTLER	HEDTLER	HEDTLER	HEDTLER	HEDTLER	HEDTLER	HEDTLER	HEDTLER
OSIER	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
SEMBEN	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
ERSON	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P
OWN	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P

## ADMINISTRATIVE BUILDING

PIEPER	PIEPER	PIEPER	PIEPER	PIEPER	PIEPER	PIEPER	PIEPER	PIEPER	PIEPER	PIEPER	PIEPER	PIEPER	PIEPER
ONE	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
ILLEN	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
BRANGE	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
ROSSARD	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
COTT	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P
READWELL	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P
AFATA, H.	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P
RASS	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P

## NOTES

BE SURE TO CHECK OTHER BUILDINGS IF YOUR NAME IS HIGHLIGHTED FOR YOUR 10 HOUR SHIFTS.

# PROBATE COURT

ARK	CLARK	CLARK	CLARK	CLARK	CLARK	CLARK	CLARK	CLARK	CLARK	CLARK	CLARK	CLARK	CLARK
FERRY	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
LATASIEWICZ	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
HOFFMAN	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
RABE	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
GAMMECCHIA	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
HEARIT	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P
PECK	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P	5:30P 12:30P
MOSCATO	12:30 5:30	12:30 5:30	12:30 5:30	12:30 5:30	12:30 5:30	12:30 5:30	12:30 5:30	12:30 5:30	12:30 5:30	12:30 5:30	12:30 5:30	12:30 5:30	12:30 5:30

# JUVENILE COURT

KLUCKA	KLUCKA	KLUCKA	KLUCKA	KLUCKA	KLUCKA	KLUCKA	KLUCKA	HOLIDAY	KLUCKA	KLUCKA	KLUCKA	KLUCKA	KLUCKA
3ANACH	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P
3RODZIK	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P	7:00A 12:30P
AMARRE	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P
IZKE	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P

# WOMEN'S BUILDING

BURBEULA	BURBEULA	BURBEULA	BURBEULA	BURBEULA	BURBEULA	BURBEULA	BURBEULA	BURBEULA	BURBEULA	BURBEULA	BURBEULA	BURBEULA	BURBEULA
EWIS	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
ENICK	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
IEHL	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P	7:30A 12:30P
IESINSKI	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P	12:30P 5:30P
ICMINN	13:30 5:30	13:30 5:30	13:30 5:30	13:30 5:30	13:30 5:30	13:30 5:30	13:30 5:30	13:30 5:30	13:30 5:30	13:30 5:30	13:30 5:30	13:30 5:30	13:30 5:30

# WAIL

ARECZ	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P
OCIS	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P	12:30P 8:30P

# NOTES

BE SURE TO CHECK OTHER BUILDINGS IF YOUR NAME IS HIGHLIGHTED FOR 10 HOUR SHIFTS.

2007

81001

CIRCUIT COURT

SQUAD #2

LESKI	MILES	MILES	MILES	MILES	MILES	MILES	MILES	MILES	MILES	MILES	MILES	MILES	MILES	MILES
SLOWINSKI	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A
	12:00P	12:00P	12:00P	12:00P	12:00P	12:00P	12:00P	12:00P	12:00P	12:00P	12:00P	12:00P	12:00P	12:00P
RIEBEL	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A	6:00A
	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
CASIER	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A
	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
SIBEAR	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A
	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
STANSKY	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A
GARAGE	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
ORTUNATO	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P
ERSCHAEVE	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P
ACE	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P
ST CLAIR	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
GARAGE	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P

## COUNTY BUILDING

CANLON	SCANLON	SCANLON	SCANLON	SCANLON	SCANLON	SCANLON	SCANLON	SCANLON	SCANLON	SCANLON	SCANLON	SCANLON	SCANLON
ORSYTH	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A
	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
BON	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A
	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P
RADY	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P

## ADMINISTRATIVE BUILDING

LENBURG	ELLENBURG	ELLENBURG	ELLENBURG	ELLENBURG	ELLENBURG	ELLENBURG	ELLENBURG	ELLENBURG	ELLENBURG	ELLENBURG	ELLENBURG	ELLENBURG	ELLENBURG
WITH	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A
	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
DRY	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A
	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
OLE	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A
	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
NN	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A	7:30A
	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
ATHAM	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P
ELTON	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P
ATA	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P
RTON	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P	12:30P
	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P	5:30P

## NOTES

BE SURE TO CHECK OTHER BUILDINGS IF YOUR NAME IS HIGHLIGHTED FOR 10 HOUR SHIFTS.

**JUVENILE COURT**

CLEMENS BUILDING

**JAIL**

NOTES:

**BE SURE TO CHECK OTHER BUILDINGS IF YOUR NAME IS HIGHLIGHTED FOR YOUR 10 HOUR SHIFTS.**

Posting No. 04-327-31000-00

**MACOMB COUNTY**

**VACANT POSITION POSTING**

**CLASSIFICATION TITLE:** Protective Service Officer (6 Positions)      **OPENING DATE:** 11-08-04  
**CLOSING DATE:** 11-22-04

**DEPARTMENT:** Macomb County Circuit Court

**SALARY RANGE:** \$ 13.19/hr

**CURRENT HOURS AND STARTING TIME:** Part-time (25 hours bi-weekly) position; the starting time for these positions currently varies.

**F.L.S.A. STATUS:** Non-exempt

**APPOINTING AUTHORITY:** Macomb County Circuit Court

**GENERAL RESPONSIBILITIES:**

The employee in this classification, under the direction of an assigned supervisor, screen individuals entering a County operated facility for any weapons and/or forbidden items; greets individuals desiring to enter a County operated facility and informs them that they must be screened prior to entry; operates various electronic control and scanning devices in order to screen for weapons and/or other forbidden items; observes assigned areas to detect and prevent unauthorized activities; performs related duties as assigned.

**ESSENTIAL FUNCTIONS:**

- Screens individuals entering a County operated facility for any weapons or other forbidden items.
- Greets individuals desiring to enter a County operated facility and informs them that they must be screened prior to entry.
- Operates various electronic control and scanning devices in order to screen for weapons and/or other forbidden items.
- Observes assigned areas to detect and prevent unauthorized or inappropriate activities.
- Controls and/or physically restrains individuals involved in inappropriate activities.

**ADDITIONAL FUNCTIONS:**

- Complete various reports and/or documents as required.
- The statements contained in this position description are intended to describe the general nature and level of work being performed by individuals assigned to this position. They are not to be construed as an exhaustive list of all job duties performed.

**EDUCATION, TRAINING AND EXPERIENCE:**

- Possession of a high school diploma or a certificate of successful completion of the General Educational Development Test.
- A minimum of five (5) years experience in law enforcement, public safety, corrections, or a police academy graduate who is certifiable.
- Possession of a valid CCW permit is preferred.
- Must complete a background investigation, including physical examination and drug screen.
- Successful completion of the probationary period for the position of Protective Service Officer.
- Be physically able to perform the essential functions of the position, with or without reasonable accommodation.

**ADDITIONAL QUALIFICATIONS :**

- Thorough knowledge of security procedures and practices.
- Must possess a valid CCW, have undergone all required firearms training and meet firearms qualification standards as designated by the Sheriff in order to carry a weapon while on duty.
- Ability to understand and follow written and oral directions.
- Ability to establish and maintain effective working relationships with co-workers and the public.
- Ability to conduct oneself with tact and courtesy.

All interested employees must complete an Application for Internal Candidates and submit it to the Human Resources Department by 5:00 p.m. of the closing date.

**THE COUNTY OF MACOMB IS AN EQUAL OPPORTUNITY EMPLOYER**

# **RECYCLABLE PAPER**

RESOLUTION NO. \_\_\_\_\_

FULL BOARD MEETING DATE:

AGENDA ITEM

**MACOMB COUNTY, MICHIGAN**

**RESOLUTION TO:** allow the position of APA I to be funded by the forfeiture fund at a cost of \$107,619. Funding is available in the forfeiture fund.


**INDTRODUCED BY:** Don Brown, Chairperson, Budget Committee

**COMMITTEE/MEETING DATE:** Budget Committee, September 23, 2008



**ERIC J. SMITH**  
**MACOMB COUNTY PROSECUTING ATTORNEY**

To: Commissioner Don Brown  
Chairman, Budget Committee

From: Eric J. Smith, Prosecuting Attorney 

Date: September 11, 2008

Re: Budget Agenda -- September 23, 2008

Please accept this correspondence as my request for this issue to be placed on the September 23, 2008, Budget Committee Agenda.

One of our APA I positions is currently being funded through the drug forfeiture fund. The annual cost of an APA I at maximum salary, including fringe benefits, is \$107,619. I am requesting the Board's approval to continue funding this essential position.

There are funds available in the forfeiture fund to continue to fund this position on an annual basis at no additional cost to the county. As always, thank you in advance for your consideration.

cc : David Diegel, Finance Director

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: approve the 2008/2009 Byrne Grant (COMET) in the amount of \$730,290, which requires a County Contribution of \$499,243, which is a \$58,919 reduction over current year as outlined on the attached schedule. Further, funding is available in the 2008 County Budget.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

Continue the COMET team participation which includes 6 county positions, 4 Sheriff Department employees and 2 Prosecuting Attorney positions.

COMMITTEE/MEETING DATE: Budget Committee, Sep 23, 2008



## FINANCE DEPARTMENT

10 N. Main St., 12th Floor  
Mount Clemens, Michigan 48043  
586-469-5250 FAX 586-469-5847

David M. Diegel  
Finance Director

John H. Foster  
Assistant Finance Director

Robert Grzanka, C.P.A.  
Internal Audit Manager

Stephen L. Smigiel, C.P.A.  
Accounting Manager

TO: John H. Foster  
Assistant Finance Director

FROM: Stephen L. Smigiel  
Accounting Manager

DATE: September 15, 2008

SUBJECT: Renewal of COMET Grant

The County of Macomb Enforcement Team is a multi-jurisdictional drug task force under the command of the Michigan State Police. Sheriff Mark Hackel and Prosecuting Attorney Eric Smith have requested that our office prepare a budget for the grant period October 1, 2008 through September 30, 2009 and present it to the Budget Committee for consideration and approval. The proposed budget is attached and calls for a continuation of the four positions from the Sheriff's Office and the two positions from the Prosecutor's Office currently approved and assigned to the program. You will notice that the grant funding is significantly lower for the upcoming grant period. In order to make up for this reduction and, in fact, reduce the County appropriation, Sheriff Hackel has committed approximately \$55,918 of forfeiture funds collected by his office and the Board of Directors of COMET has committed to distributing \$100,000 to the County. Said commitments have been made in writing and are attached herein.

### MACOMB COUNTY BOARD OF COMMISSIONERS

William A. Crouchman  
District 23  
Chairman

Dana Camphous-Peterson  
District 18  
Vice-Chair

Leonard Haggerty  
District 21  
Sergeant-At-Arms

Andrey Duzyj - District 1  
Marvin E. Sauger - District 2  
Phillip A. DiMaria - District 3  
Jon M. Switalski - District 4  
Susan L. Doherty - District 5

Joan Flynn - District 6  
Sue Rocca - District 7  
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Robert Mijac - District 9  
Phillis DeSaele - District 10

Ed Szczepanski - District 11  
Peter J. Lund - District 12  
Don Brown - District 13  
Brian Brdak - District 14  
Keith Rengert - District 15

Carey Torrice - District 16  
Ed Bruley - District 17  
Paul Gielegem - District 19  
Kathy Tocco - District 20

Betty Slinde - District 22  
Sarah Roberts - District 24  
Kathy D. Vosburg - District 25  
Leon Drolet - District 26

MACOMB COUNTY  
COMET TEAM  
OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009

<u>POSITION</u>	<u>10/1/2007-9/30/2008</u>		<u>10/1/2008-9/30/2009</u>		<u>INCREASE/DECREASE</u>	
	<u>NUMBER</u>	<u>COST</u>	<u>NUMBER</u>	<u>COST</u>	<u>NUMBER</u>	<u>COST</u>
SERGEANT	1	82,063	1	82,063	0	-
DEPUTY	3	197,613	3	197,613	0	-
PRINCIPAL TRIAL LAWYER	1	104,968	1	104,968	0	-
ASST PROS ATTY IV	1	96,039	1	96,039	0	-
<b>TOTAL SALARIES</b>	<b>6</b>	<b>480,683</b>	<b>6</b>	<b>480,683</b>	<b>0</b>	<b>-</b>
 <b>FRINGE BENEFITS</b>		<b>245,233</b>		<b>249,607</b>		<b>4,374</b>
 <b>TOTAL COST</b>		<b>725,916</b>		<b>730,290</b>		<b>4,374</b>

SOURCES OF FUNDING

FEDERAL			75,129	(92,625)
MACOMB COUNTY	167,754	558,162	499,243	(58,919)
S.E.T. FUNDS	-	-	55,918	55,918
COMET FIDUCIARY DISTRIBUTION	-	-	100,000	100,000
	<b>725,916</b>		<b>730,290</b>	<b>4,374</b>



# MARK A. HACKEL

## OFFICE OF THE SHERIFF

Kent B. Lagerquist  
UNDERSHERIFF

TO: David M. Diegel, Finance Director

FROM: Sheriff Mark A. Hackel

DATE: August 21, 2008

RE: Byrne Grant Fund

Mr. Diegel:

Due to a reduction in Byrne Grant Funding the COMET Board of Directors will introduce a proposal to replace those funds out of the COMET forfeiture account to save two Sheriff's Office positions. I will utilize our SET forfeiture account to cover the grant portion of the other two Sheriff's positions. By doing so the remaining grant funding will be used to cover the Prosecutor's positions without requiring additional County funds. If approved this could result in a reduction to the County funded match (see attached). I would also request that Macomb County continue to be the fiduciary for COMET.

Please feel free to contact me if you have any questions regarding his matter.

Respectfully

A handwritten signature in black ink, appearing to read "Mark A. Hackel".

Sheriff Mark A. Hackel

/dk

8-28-08

## 2008 COMET Expenditures

	Total	BYRNE		County Funds
Sergeant (1)	132228.32	27959.00		104269.32
Deputy (3)	333678.39	83877.00		249801.39
	465906.71	111836.00		354071.71

## 2009 COMET Proposal

	Total	BYRNE	COMET Forfeiture	County Funds
Sergeant (1)	132228.32	0	50000.00	82228.32
Deputy (1)	111226.13	0	50000.00	61226.13
			SET Forfeiture	
Deputy (2)	222452.26		55918.00	166534.26
	465906.71	0	155918.00	309988.71

County savings:                      44082.00



# COUNTY OF MACOMB ENFORCEMENT TEAM

43565 Elizabeth  
Mt. Clemens, MI 48043  
(586) 790-3990

D/F/Lt. Robert Honey  
Section Commander

September 12, 2008

Macomb County Finance Department  
Attn: Mr. Stephen L. Smigiel  
10 North Main, 12<sup>th</sup> Floor  
Mt. Clemens, MI 48043

Mr. Smigiel:

At a COMET Board of Directors meeting held on May 27, 2008 Board members learned that Sheriff Mark Hackel intended to pull out all of his officers from COMET with no further officer participation to follow. Following much discussion, it was determined that his officers would leave. Board members were advised that the County of Macomb would no longer act as the COMET Fiduciary and that this office should find another agency to handle those duties as required.

The County of Macomb, at that time, acted as the COMET Fiduciary wherein Finance oversaw our day to day accounts (26620546 & 26630545). Additionally (and for several years) the County acted as the Authorizing Agency for COMET's federal Grant from the Office of Drug Control Policy, Byrne Grant.

Two things occurred as a result. COMET received a letter from Macomb County Finance which indicated that County Finance would no longer act as the COMET Fiduciary for regular COMET accounts. Secondly, in April, a new OCDP Byrne Grant application for the time period of 10-01-08 through 09-30-09 was due for submission.

Because most County participation with COMET was ending (with the exception of two prosecutor's positions still on the ODCP Grant), the application was submitted and approved using the State of Michigan/Michigan State Police as the new Authorizing Agency for the Grant and the responsibilities which accompany the receipt of grant monies.

These duties included monthly obligation reports submitted to Grant personnel along with receiving of the actual funds and disbursing them to participating agencies. As a



result of that change, County Finance will no longer be responsible for those duties as they have in the past.

An emergency COMET Board of Directors meeting was held on August 27, 2008 to vote on the City of Roseville becoming COMET's Fiduciary. At that meeting a determination was made that COMET would make a financial distribution from its accounts to all participating agency. Byrne Grant funding for the upcoming fiscal year has been drastically cut. The Board decided that COMET would make up the difference between what agencies will receive this year and what they received last year. Thus, it was further decided that the Sheriff would receive a distribution of \$100,000.00 and that he would then keep two of his officers at COMET. The other two Sheriff positions would stay at COMET until January 1, 2009, and that Macomb County Finance would continue to act as the COMET Fiduciary for regular COMET accounts. Also, that the two prosecutor's positions would remain on the Grant and receive grant monies.

On 09-10-08 notification was received from the Office of Drug Control Police/Byrne Grant that COMET was awarded \$59,459.00 in additional grant funding. COMET contacted both Chesterfield Township Police Department and the Sheriff's Office offering an even split of those additional funds in exchange for one officer from each of those agencies.

The breakdown of funds that the Sheriff's Office and the County of Macomb (for prosecutor's positions) plays out as follows:

Two APA positions	\$45,400
One Sheriff's Officer	\$29,729
Distribution from COMET:	<u>\$100,000</u>

<b>TOTAL</b>	<b>\$175,129</b>
--------------	------------------

The Macomb County Sheriff's Office will have one Deputy on the ODCP Grant, and two non-grant funded positions at COMET. Macomb County will have to Assistant Prosecutor's positions on the ODCP Grant. Macomb County will continue to act as the COMET Fiduciary and the State of Michigan/Michigan State Police will serve as the Authorizing Agency for COMET's ODCP/Byrne Grant.

I realize this is a complicated matter. I hope that this letter will serve as clarification for you and if you have any questions, please feel free to contact me at any time.

Sincerely,

  
D/F/Lt. Robert Honey  
COMET Section Commander

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO receive and file presentation regarding Plan A Budget reductions.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

The Budget Committee at the August 26, 2008 special meeting recommended the elimination of the 16 vacant positions detailed in Plan A. The meeting of September 23, 2008 will deal with the implementation of the remaining reductions contained on Plan A, Schedules I and II and to discuss the process for the implementation of Plan B.

NOTE: Chairman Brown has indicated that he will accept motions from the floor.

COMMITTEE/MEETING DATE: Budget Committee, Sep 23, 2008



## BOARD OF COMMISSIONERS

1 S. Main St., 9th Floor  
Mount Clemens, Michigan 48043  
586-469-5125 FAX 586-469-5993  
[macombcountymi.gov/boardofcommissioners](http://macombcountymi.gov/boardofcommissioners)

TO: Members of the Budget Committee  
FROM: Don Brown, Budget Committee Chairman  
DATE: September 16, 2008  
SUBJECT: 2009 Budget

We have previously scheduled a regular Budget Committee meeting for September 23, 2008 at which we will review the remaining departmental budget reductions contained in Plan A (Schedule I and II). Plan A was originally presented at the Special Budget meeting on August 26, 2008. Action was taken at that meeting to eliminate 16 vacant positions contained on Plan A, Schedule I.

Depending on the results of the September 23, 2008 meeting, I may schedule additional Special Budget Committee meetings to proceed with the implementation of Plan B, which was also distributed at the August 26, 2008 meeting.

DCB:ts

Enclosures

### MACOMB COUNTY BOARD OF COMMISSIONERS

William A. Crouchman  
District 23  
Chairman

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District 18  
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## FINANCE DEPARTMENT

10 N. Main St., 12th Floor  
Mount Clemens, Michigan 48043  
586-469-5250 FAX 586-469-5847

August 19, 2008

David M. Diegel  
Finance Director

John H. Foster  
Assistant Finance Director

Robert Grzanka, C.P.A.  
Internal Audit Manager

Stephen L. Smigiel, C.P.A.  
Accounting Manager

Commissioner Don Brown, Chair  
& Members of the Budget Committee  
1 South Main Street, 9<sup>th</sup> Floor  
Mt. Clemens, MI 48043

Dear Commissioner:

I have been directed to present two plans for the consideration of the Board of Commissioners that will bring the 2009 Budget into balance. Both plans begin with the existing 2008 Budget as a base.

The County continues to negotiate salary and benefits with all bargaining groups for the 2009 contract period. Both Plan A and Plan B assumes \$5 million in net health care savings to the County in 2009 through negotiations and no pay increase.

Some Commissioners have told me they could not support a tax increase without significant employee concessions, other Commissioners have said they could only support a tax increase if the 70 Point Plan was eliminated prior to the vote.

In light of the above, Plan A calls for a balance of tax increases and employee concessions in addition to program cuts.

Specifically, Plan A calls for a \$10.7 million tax increase, \$10.7 million in additional employee pay and/or benefit reductions over and above the current County table position of \$5 million and \$12.2 million in program cuts. If our employee groups do not agree to a full \$10.7 million in additional pay and/or benefit reductions, more program cuts will have to be effected under this plan. A \$10.7 million reduction in pay and benefits equates to approximately 9% of payroll.

The elimination of the 70 Point Plan effective January 1, 2009 would save the County \$4.8 million in current costs and \$4.6 million in deferred costs. The projected 2009 deficit of \$33.6 million only includes a provision for the current costs of the 70 Point Plan (pension contribution and current year health care costs but no provision for paying down the unfunded health care liability estimated at \$4.6 million in 2009). If the 70 Point Plan were eliminated effective January 1, 2009, the \$10.7 million in pay and benefit reductions we are seeking beyond the \$5 million on the table could be reduced by the \$4.8 million current cost of the 70 Point Plan. That would leave \$5.9 million (\$10.7 million minus \$4.8 million = \$5.9 million) in new concessions from employees to balance the Budget or approximately 5% of payroll.

### MACOMB COUNTY BOARD OF COMMISSIONERS

William A. Crouchman  
District 23  
Chairman

Dana Camphous-Peterson  
District 18  
Vice-Chair

Leonard Haggerty  
District 21  
Sergeant-At-Arms

Andrey Duzyj - District 1  
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Plan A identifies \$12.2 million in program cuts including the elimination of 45 County positions, 19 of which are currently vacant and therefore necessitating the lay off of 26 current employees.

Plan A calls for a tax increase of \$10.7 million which matches the amount of additional concessions sought from County employees. An increase in the tax levy from the current 4.20 mills to a proposed millage rate of 4.5580 would generate the following tax revenue.

<u>YEAR</u>	<u>RATE</u>	<u>TAXABLE VALUE</u>	<u>LEVY</u>	<u>1.5% DELINQ</u>	<u>NET LEVY</u>
2008	4.20	\$31,937,933,159	\$134,139,319	\$2,012,090	\$132,127,229
2009	4.20	\$30,341,036,500	\$127,432,353	\$1,911,485	\$125,520,868
2009	4.5580	\$30,341,036,500	\$138,294,444	\$2,074,417	\$136,220,028
Difference Due to Millage Increase					\$ 10,699,160
Difference Over 2008					\$ 4,092,798

As you can see from the above, increasing the millage rate to 4.5580 on a reduced tax base (5% reduction anticipated in 2009) results in a net revenue increase to the County of only \$4.1 million in 2009.

Plan B includes the \$12.2 million in program cuts from Plan A as well as the \$10.7 million in additional employee pay and/or benefit reductions, but has no provision for a tax increase. It carries forward the total elimination of the Parks & Recreation Department from Plan A and also calls for the total elimination of County support for Martha T. Berry, MCF and requires \$7.0 million in additional cuts from County departments over and above Plan A cuts.

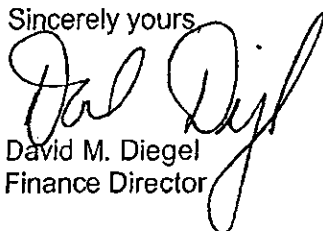
Plan B can be summarized as follows:

	<u>Savings</u>	<u>Positions</u>
Eliminate Parks & Recreation	\$ 1,009,249	9
Eliminate M.T. Berry Subsidy	\$ 8,130,830	243
Plan A savings less M.T. Berry and Parks & Recreation	\$10,323,398	26
Additional Employee Wage and/or Benefit Reductions	\$10,700,000	-0-
Additional Program Cuts(Net of lost Program Revenue)	\$ 7,000,000	85*
*Estimated number of layoffs required to effect savings		
Subtotal	\$37,163,477	363
Less Additional Unemployment Costs	\$ 3,367,800	
Less Ongoing Park Maintenance	\$ 50,000	
Total	\$33,745,677	

Commissioner Don Brown, Chairman  
& Members of the Budget Committee  
August 19, 2008  
Page 3 of 3

Plan B, Schedule I summarizes the additional departmental program cuts necessary to balance the 2009 Budget after taking effect of Plan A cuts, plus the reductions due to the elimination of Parks & Recreation and Martha T. Berry. Please note that Plan B, Schedule I cuts are additive to the cuts shown on Plan A, Schedules I and II. It is estimated that Plan B will require approximately 360 layoffs and total unemployment compensation under both plans will exceed \$3.6 million dollars.

Sincerely yours,



David M. Diegel  
Finance Director

DMD:ts

Enclosures

## PLAN A

## SCHEDULE OF REDUCTIONS 2009 ESTIMATED BUDGET-PERSONNEL

DEPT POSITIONS	BASE	MAXIMUM	NUMBER	NET COST	OTHER FUNDING	NET GF
<u>PLANNING</u>						
F REHAB SPECIALIST	40,967	51,208	2	164,236	40,000	124,236
V SENIOR PLANNER	52,684	65,855	1	92,770	0	92,770
F ACCOUNT CLERK IV	28,264	36,287	1	62,337	0	62,337
<u>CORPORATION COUNSEL</u>						
F ASST CORP COUNSEL	82,084	102,604	1	150,029	0	150,029
<u>PURCHASING</u>						
V MICRO FILM OPERATOR	25,881	29,578	1	51,096	0	51,096
F MAIL SERVICE CLERK	27,191	31,075	1	55,516	0	55,516
<u>FINANCE</u>						
V ACCOUNT CLERK IV	30,632	36,038	1	58,503	0	58,503
<u>EQUALIZATION</u>						
V TYPIST CLERK III	28,567	32,648	1	54,899	0	54,899
<u>FAC &amp; OPERATIONS</u>						
V HOUSEKEEPERS	24,719	28,856	4	199,405	0	199,405
V BOILER OPERATOR		53,912	1	85,691	0	85,691
F SECURITY GUARDS	26,933	30,780	2	110,253	0	110,253
PARKING EQUIP (SEE BELOW)						
<u>INFORMATION TECHNOLOGY</u>						
V ANALYST/PROGRAMMER	51,154	63,942	1	90,494	0	90,494
V PROGRAMMER/ANALYST	45,857	57,321	1	82,621	0	82,621
V CLIENT SUPPORT TECHNICIAN	33,048	40,058	1	63,913	0	63,913
<u>PUBLIC AFFAIRS</u>						
F PA SPECIALIST	22,915	30,327	1	53,595	0	53,595
<u>PROSECUTING ATTORNEY (RECLASSIFY CLERICAL)</u>						
FROM: COMP MAINT CLERK	29,281	33,465	5	221,087	0	221,087
TO: TYPIST CLERK II	25,249	29,578	-5	-195,407	0	-195,407
<u>SENIOR CITIZENS</u>						
V PROGRAM ACTIV COORD	29,548	36,935	1	58,379	0	58,379
V DRUG PRESCRIPTION CLERK	27,783	34,729	1	60,344	0	60,344
COUNSELORS REIMBURSED WITH HEALTH PLAN				159,027	0	159,027
<u>PARKS &amp; RECREATION</u>						
F PARKS ADMINISTRATOR	56,543	70,678	1	107,844	0	107,844
F PARK FOREMAN	41,258	51,572	1	82,599	0	82,599
F PARK AIDE II	36,005	45,006	4	117,294	0	117,294
F SENIOR SECRETARY	33,638	40,773	1	68,330	0	68,330



## PLAN A

## SCHEDULE OF REDUCTIONS 2009 ESTIMATED BUDGET-PERSONNEL

DEPT POSITIONS	BASE	MAXIMUM	NUMBER	NET COST	OTHER FUNDING	NET GF
<u>FRIEND OF THE COURT</u>						
V TYPIST CLERK SENIOR	28,363	32,415	1	56,217	28,644	27,573
<u>MARTHA T. BERRY</u>						
F COMP MAINT CLERK	29,281	33,465	1	58,944	ADM	58,944
F STORES CLERK	29,003	33,147	1	58,522		58,522
V ACCOUNT CLERK I/II	25,881	31,075	1	55,768		55,768
V ELECTRICIAN		57,803	1	101,935	PLANT (TRAN:	101,935
F ENV SERVICE WORKER II	27,026	30,029	2	106,808	HOUSEKEEPII	106,808
NEW REPLACE ABOVE WITH PT			-1	-29,297		-29,297
F AIDE	28,296	32,338	1	57,447	DIVERSION TH	57,447
F DIETARY SUPERVISOR	34,239	42,799	1	71,354	DIETARY	71,354
F FOOD PROD WORKER II (RED LINED COOK LEADER)	26,933	30,780	1	56,398		56,398
V PT SERVICE WORKER II			0.5	16,315		16,315
F REG NURSE	52,487	59,644	1	111,311	NURSING	111,311
V ACCOUNT CLERK III	30,014	34,301	1	60,056	NURSING ADM	60,056
F SOCIAL WORKER	36,840	46,050	1	75,674	SOCIAL WOR	75,674
<u>COMMUNITY SERVICES CHORE PROGRAM (ELIMINATED) *</u>						
F CREW LEADER		30,755	1	55,094	40,110	14,984
F TYPIST CLERK I/II		30,393	1	54,615	40,110	14,505
F QUALITY ASSURANCE SUPV (WEATH)		48,335	1	76,876	76,876	0
<b>TOTAL</b>			<b>45</b>	<b>3,098,893</b>	<b>225,740</b>	<b>2,873,153</b>
<u>COST OF UNEMPLOYMENT</u>						<b>239,416</b>
<u>COST OF PARKING EQUIPMENT (IF 2 SECURITY GUARDS ARE TO BE ELIMINATED IN F&amp;O)</u>						<b>-200,000</b>
GRAND TOTAL POSITIONS						<b>2,434,038</b>
GRAND TOTAL OPERATING (SCHEDULE II)						<b>9,756,744</b>
GRAND TOTAL						<b>12,190,782</b>

## PLAN A

## SCHEDULE OF REDUCTIONS 2009 ESTIMATED BUDGET-OPERATING

	<u>NET COST</u>	<u>OTHER FUNDING</u>	<u>NET GF</u>
<b>HUMAN RESOURCES</b>			
ELIMINATE EMPL RECOG	20,000		20,000
ELIMINATE RETIRE RECOG	3,000		3,000
ELIMINATE RETIRE WORKSHOP	4,000		4,000
REDUCE ADVERTISING	8,000		8,000
RE-NEGOTIATE EAP PROGRAM	35,000		35,000
<b><u>RISK MANAGEMENT</u></b>			
MEDICARE ADVANTAGE	500,000		500,000
<b><u>TECH SERVICES</u></b>			
COUNTY SUBSIDIZED TECH SERVICES BY \$466,000 IN 2007. APPROXIMATELY 1/2 OF THE SUBSIDY WAS RELATED TO WORK PERFORMED FOR LOCAL UNITS. INCREASE SERVICE CHARGES TO COVER COSTS OR ELIMINATE SERVICE TO LOCAL UNITS	233,000		233,000
<b><u>MSU EXTENSION SERVICE</u></b>			
OPERATING REDUCTION	5,000		5,000
<b><u>MSU EXTENSION SERVICE</u></b>			
GYPSY MOTH PROGRAM REDUCTION TO \$10,000	15,000		15,000
<b><u>WATERWAY CLEANUP</u></b>			
ELIMINATE PROGRAM	175,000		175,000
<b><u>FRIEND OF THE COURT</u></b>			
REDUCE CONFERENCE	2,500		2,500
<b><u>ELIMINATE CONFERENCE/TRAINING</u></b>	176,358		176,358
<b><u>LIBRARY BUILDING OPERATING COST</u></b>	245,644		245,644
WAYNE STATE UNIVERSITY CONTRACT			
<b><u>LIBRARY SUBSIDY</u></b>	308,316		308,316
WAYNE STATE UNIVERSITY CONTRACT			
<b><u>MARTHA T. BERRY</u></b>			
OPERATING COST	106,900		106,900
<b><u>PARKS AND RECREATION</u></b>			
OPERATING LESS PERSONNEL (\$376,068)	903,982	270,800	633,182
LESS ON GOING MAINTENANCE	-50,000		-50,000
<b><u>INFORMATION TECHNOLOGY</u></b>			
HOSTING IFAS ACTIVITIES	218,237		218,237

## PLAN A

## SCHEDULE OF REDUCTIONS 2009 ESTIMATED BUDGET-OPERATING

	<u>NET COST</u>	<u>OTHER FUNDING</u>	<u>NET GF</u>
COST OF FARMING OUT IFAS	-301,649		-301,649
COPIER MAINTENANCE	10,000		10,000
<u>HEATH DEPARTMENT FUND</u>			
REDUCE COUNTY CONTRIBUTION BY 2%	336,000		336,000
<u>JUVENILE JUSTICE CENTER (50% STATE SUPPORT)</u>			
RESTRUCTURE ACADEMIC PROGRAM	75,000	37,500	37,500
RENEGOTIATE VOCATIONAL EDUC SUPPORT	70,000	35,000	35,000
DISCONTINUE AMERICAN CORRECTIONAL ASSOC ACCREDITATION	105,000	52,500	52,500
<u>BUILDING RENOVATIONS (CAPITAL IMPROVEMENT)</u>			
PLACE MORATORIUM ON ALL RENOVATIONS	200,000		200,000
<u>VETERANS</u>			
ADOPT DEDICATED MILLAGE (NOV BALLOT)	644,257		644,257
<u>COMMUNITY MENTAL HEALTH</u>			
REDUCE COUNTY CONTRIBUTION BY 2%	95,000		95,000
<u>TRAFFIC SAFETY ASSOCIATION</u>			
ELIMINATE FROM BUDGET	9,000		9,000
<u>EMPLOYEE HEALTH CARE</u>			
EMPLOYEE CONCESSIONS	5,000,000		5,000,000
<u>RETIREE HEALTH CARE</u>			
INCREASE DEDUCTIBLES/CO-PAYS	1,000,000		1,000,000
 TOTAL OPERATING			 9,756,744

PLAN B - SCHEDULE I

Dept Name	% of Net Budget	Additional Spread	% of Net Budget	Target Reduction Net of Lost Program Revenue
Board of Commissioners	0.420%	0.040%	0.460%	32,200.00
Circuit Court	1.572%	0.144%	1.716%	120,120.00
Clerk	2.373%	0.217%	2.590%	181,300.00
Community Mental Health	3.173%	0.291%	3.464%	242,480.00
Community Services	0.581%	0.053%	0.634%	44,380.00
Community Corrections	0.240%	0.022%	0.262%	18,340.00
Corporation Counsel	0.561%	0.051%	0.612%	42,840.00
District Court - New Baltimore	0.230%	0.021%	0.251%	17,570.00
District Court - Romeo	0.100%	0.009%	0.109%	7,630.00
District Court Probation	0.201%	0.018%	0.219%	15,330.00
Emergency Mgmt	0.130%	0.012%	0.142%	9,940.00
Equalization	0.571%	0.052%	0.623%	43,610.00
Facilities & Operations	8.450%	0.785%	9.235%	646,450.00
Facilities & Operations - Security	0.330%	0.030%	0.360%	25,200.00
Finance	1.191%	0.109%	1.300%	91,000.00
Friend of the Court	3.494%	0.320%	3.814%	266,980.00
Health Department	8.290%	0.758%	9.048%	633,360.00
Human Resources	1.201%	0.110%	1.311%	91,770.00
Information Technology	2.433%	0.222%	2.655%	185,850.00
Juvenile Court	2.965%	0.270%	3.235%	226,450.00
Juvenile Justice Center	4.080%	0.291%	4.371%	305,970.00
Juvenile Justice Center - Juv Cour	4.150%	0.377%	4.527%	316,890.00
Juvenile Justice Center - DHS	1.670%	0.152%	1.822%	127,540.00
Library	1.382%	0.126%	1.508%	105,560.00
MSU Extension	0.561%	0.051%	0.612%	42,840.00
Planning	1.482%	0.135%	1.617%	113,190.00
Probate Court - Mental	0.561%	0.051%	0.612%	42,840.00
Probate Court - Wills	1.132%	0.103%	1.235%	86,450.00
Prosecuting Attorney	5.899%	0.537%	6.436%	450,520.00
Public Affairs	0.100%	0.009%	0.109%	7,630.00
Public Works	1.913%	0.174%	2.087%	146,090.00
Purchasing	0.831%	0.076%	0.907%	63,490.00
Technical Services	0.290%	0.016%	0.306%	21,420.00
Register of Deeds	1.212%	0.110%	1.322%	92,540.00
Reimbursement	0.321%	0.029%	0.350%	24,500.00
Risk Management	0.210%	0.019%	0.229%	16,030.00
Senior Citizens	0.951%	0.087%	1.038%	72,660.00
Sheriff	25.270%	2.356%	27.626%	1,933,820.00
Treasurer	1.142%	0.104%	1.246%	87,220.00
<b>Grand Total</b>	<b>91.663%</b>	<b>8.337%</b>	<b>100.000%</b>	<b>7,000,000.00</b>

8.337%

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: approve the elimination of the County subsidy to Martha T. Berry, Medical Care Facility in the 2009 Budget.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

The Budget Committee at the August 26, 2008 special meeting was presented Plan A and Plan B budget reductions as prepared by the Finance Director. One of the actions contained in Plan B, was the elimination of the County subsidy for the Martha T. Berry, Medical Care Facility.

COMMITTEE/MEETING DATE: Budget Committee, Sep 23, 2008

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive and file the 2008 Revenue and Expense Projections.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Sep 23, 2008





# FINANCE DEPARTMENT

10 N. Main St., 12th Floor  
Mount Clemens, Michigan 48043  
586-469-5250 FAX 586-469-5847

September 15, 2008

David M. Diegel  
Finance Director

John H. Foster  
Assistant Finance Director

Robert Grzanka, C.P.A.  
Internal Audit Manager

Stephen L. Smigiel, C.P.A.  
Accounting Manager

Commissioner Don Brown, Chairperson  
And Members of the Budget Committee  
Administration Building 9<sup>th</sup> Floor  
Mount Clemens, Michigan 48043

Dear Commissioner:

Attached is Schedule I – 2008 General Fund Revenue Projection and Schedule II – 2008 General Fund Expenditure Projection using August 31, 2008 actuals projected through year end. This memo was prepared to outline the major variance regarding the budget to projections.

## Schedule I – Revenue

Revenues are projected to be \$8.0 Million below budgeted estimates. The major variances are as follows:

Property Tax – As previously explained, the initial budget was based on a 2.5% increase in Taxable Valuations estimated by Equalization. The actual increase came in at .023% and results in a shortfall of approximately \$3.5 million. As explained, it is difficult to project growth/decline in property values because of the way the State Statue which changed the County Tax Levy to July of the year which we budget revenues. The County does not know the actual Taxable Valuation until May for the July levy. We set our budget in December of the previous year; therefore we must continue to estimate tax values.

Liquor Tax – In 2007 the State reduced the payments to Counties as part of the State Budget reduction. The County anticipated receiving this revenue in 2007 and it was never realized. The payment in 2008 will be approximately \$2.4 million, but since the County booked the 2007 amount of \$2,011,246, the net revenue will be \$388,754 or \$1.6 million less than budgeted.

Investment Income – rates continue to remain lower than anticipated resulting in a \$1.5 million shortfall.

## MACOMB COUNTY BOARD OF COMMISSIONERS

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Real Estate Transfer Tax – A \$550,000 shortfall is anticipated in the already reduced estimated budget due to the continued depressed real estate market. This trend is projected to continue in 2009 and 2010 before there are some upward real estate transactions.

Recording Fees - A \$420,000 shortfall is anticipated as related to the depressed real estate market as mentioned above.

DP Development - A \$470,440 shortfall in budget is offset by a reduction in expenses in the IT Department

These deficits are somewhat offset in increases in other revenue projections outline in Schedule I.

### **Schedule II – Expenditures**

Family Counseling – the overage in salary and fringe costs is due to the increase in health care cost. Overall this department's total expense will be under budget.

District Court – New Baltimore – The overage is a result of budgeting turnover in personnel cost that did not occur and is estimated to result in a \$25,000 overage. The remaining costs are health care increase cost and other fringe costs related to the increase salary cost.

Family Court – Juvenile Court – At the time the budget was prepared; the Court had seven vacant positions. We had anticipated 2 positions to be filled and five remaining vacant for the majority of the year. \$225,000 was removed from the budget, however 4 positions were filled early in the year and one is available to be filled.

Juvenile Court Restitution – Cost overrun is projected health care cost.

Purchasing – The cost overage is due to overtime cost that was not budgeted. The majority of this cost is due to the county auction and will be offset by proceeds from the auction.

Sheriff – The Sheriff Office has been very careful in filling positions and salaries look like they will be within budget at current trends. However, health care cost increase results in the overage. In the operating cost, the Inmate Medical Cost will result in the overage.

Sheriff Marine Law – This cost is associated with required Sheriff Patrols and assistance on Lake St. Clair.

Building Safety (Blue Coats) – Final deployment scheduling is on going. Final expenses may be less once implemented.

Technical Services – Health Care cost increase.

F & O Security (Grey Coats) – Turnover was less than anticipated.

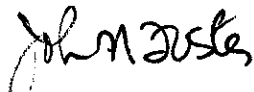
Public Works Commissioner – At the time of budget preparation, there were 3 long term vacancies and \$200,000 turnover factor was included in the budget. We did not realize that the 3 positions were filled with extra hire employees. In addition there is overtime usage not budgeted in salary account.

Public Works – Pumping Station - Cost of overtime and related fringe cost in running the pumping station. We should recover these costs through billing to the special assessment districts.

MSU Extension Services – Turnover was less than anticipated when the budget was prepared. Also increase health care cost contributes to overage.

Over all, based on this projection, expenditures will be \$4.4 Million under budget, taken with the \$8.0 Million revenue reduction, will result in an additional \$3.6 Million requirement from Fund balance or a total of \$8.3 Million for 2008, which is up from the \$7.0 million reported last month. This figure also includes the one time \$3.0 Million revenue source from the excess revenue sharing surplus, which if wasn't available, would bring the estimated deficit to \$11.3 Million.

Sincerely yours,



John H. Foster  
Assistant Finance Director

Cc: David M. Diegel

## MACOMB COUNTY - 2008 REVENUE PROJECTION

	ACTUALS		BUDGET	2008		DIFFERENCE
	2006	2007		YTD AUGUST	PROJECTION	
<b>TAXES</b>						
<b>PROPERTY TAX</b>	126,970,438	134,463,496	138,429,813	30,704,359	134,867,056	-3,562,757
<b>LICENSE &amp; PERMITS</b>						
BUSINESS	425	325	400	150	400	0
MARRIAGE	103,534	103,600	113,500	70,120	105,000	-8,500
CONCEALED WEAPON	68,312	57,564	70,000	79,950	90,000	20,000
SOIL EROSION	78,741	66,769	80,000	27,201	40,800	-39,200
TRAILER PARK	79,954	79,471	80,000	49,766	80,000	0
<b>LICENSE &amp; PERMITS</b>	330,966	307,729	343,900	227,187	316,200	-27,700
<b>FINES &amp; FORFEITURES</b>						
ORDINANCE	636,121	502,500	675,000	291,125	460,000	-215,000
PENAL	295	645	100	7,987	8,000	7,900
BOND COSTS	138,310	117,059	137,500	77,586	125,000	-12,500
FORFEITURE BOND	89,943	78,119	101,500	90,999	105,000	3,500
<b>FINES &amp; FORFEITURES</b>	864,669	698,321	914,100	467,697	698,000	-216,100
<b>STATE/FEDERAL REVENUES</b>						
GRANTS	462,789	308,201	360,000	278,871	360,000	0
CIGARETTE TAX	465,481	380,361	357,689	0	357,689	0
LIQUOR LICENSE	0	0	500		0	-500
JUDGES STANDARDIZATION	726,662	777,310	777,308	583,770	777,308	0
FOOD STAMP PROSECUTION	1,553	16,676	5,000	14,280	15,000	10,000
DRIVERS LIC RESTORATION	9,620	8,632	6,500	1,144	5,000	-1,500
JUV OFFICER SAL REIMB	154,997	154,997	154,997	116,248	154,997	0
DUIL CASE FLOW	29,279	40,413	30,000	37,427	40,000	10,000
DRUG CASE FLOW	9,378	9,733	9,000	10,239	12,000	3,000
ELECTION REIMB	6,997	7,268	7,000	5,532	7,000	0
COURT FINANCING	4,056,166	4,209,499	3,900,000	2,073,429	4,000,000	100,000
PROBATE JUDGES SALARY	204,091	204,493	188,390	141,293	188,390	0
COBO HALL/LIQUOR TAX	2,126,343	2,011,246	2,011,246	-1,147,727	388,754	-1,622,492
JURY FEE REIMBURSEMENT	371,783	279,163	300,000	153,165	280,000	-20,000
<b>STATE/FEDERAL REVENUES</b>	8,625,137	8,407,991	8,107,630	2,267,671	6,586,138	-1,521,492
<b>INTEREST INCOME</b>						
INVESTMENT INCOME	5,646,865	6,040,249	6,002,500	1,122,837	4,500,000	-1,502,500
INTEREST INC-LOCAL UNITS	40,598	50,897	50,000	179	50,000	0
INTEREST INC-STATE ED TAX	270,000	500,000	750,000	0	750,000	0
BUILDING REIMBURSEMENTS	71,027	58,152	75,000	63,011	75,000	0
<b>INTEREST INCOME</b>	6,028,490	6,649,298	6,877,500	1,186,027	5,375,000	-1,502,500
<b>CHARGES FOR SERVICE</b>						
REAL ESTATE TRANSFER TAX	4,062,152	3,117,230	3,150,000	1,686,903	2,600,000	-550,000
PROBATION OVERSIGHT FEES	1,600,569	1,223,900	1,101,000	598,872	1,000,000	-101,000
SUSB ABUSE SCREENING	36,225	41,895	50,000	25,635	40,000	-10,000
FINGERPRINTING	50,292	49,451	55,000	52,348	58,000	3,000
CRIME VICTIM RIGHTS	22,411	24,115	25,500	22,700	25,500	0
RETAIL FRAUD	32,991	16,750	30,000	4,140	30,000	0
COURT COST MISDEMEANOR	70,454	12,346	20,000	0	18,000	-2,000
COA APPEAL FILING	3,138	2,200	2,500	1,700	2,500	0
COURT COSTS	1,205,600	1,701,876	1,724,100	1,168,116	1,724,100	0
ENTRY & FILING	270,426	274,899	266,000	186,159	280,000	14,000
JURY DEMAND	107,609	113,910	153,000	72,554	110,000	-43,000
DRIVERS RESTITUTION	1,050	1,020	1,200	300	1,000	-200
MOTIONS	126,740	121,661	135,500	81,044	122,000	-13,500
COURT COST (CIVIL)	81,133	93,899	75,000	58,066	80,000	5,000
COLLECTION	25,874	18,516	20,000	5,864	18,000	-2,000
GARNISHMENT	35,061	46,456	40,500	33,275	40,500	0
REINSTATEMENT, DISMISSAL	2,400	2,070	2,000	1,560	2,000	0
25% CCF COLLECTION	436,261	355,572	425,000	172,887	300,000	-125,000
COMMUNITY SERVICES	21,010	54,610	44,000	46,360	60,000	16,000
RECORDING FEES	3,113,683	2,419,147	2,620,000	1,242,435	2,200,000	-420,000
RECORD COPYING-MICROFILM	373,683	276,832	400,000	211,671	315,000	-85,000
RECORD COPYING-RECTIGRAPH	110,327	105,210	125,000	64,695	100,000	-25,000

## MACOMB COUNTY - 2008 REVENUE PROJECTION

	ACTUALS		BUDGET	2008		DIFFERENCE
	2006	2007		YTD AUGUST	PROJECTION	
TRACT INDEX SERVICE	85,775	57,114	55,000	16,225	40,000	-15,000
REMONUMENTATION	11,062	9,267	8,000	7,790	10,500	2,500
ADMINISTRATIVE FEES	1,514	2,165	1,000	1,479	1,800	800
OVERSIGHT	45,085	140,930	125,000	101,426	150,000	25,000
JUVENILE SERVICE	15,232	12,170	20,000	2,178	10,000	-10,000
SUBPOENA	290	509	350	254	350	0
FAX FILING	1,803	2,518	1,000	2,118	2,500	1,500
VOTER & TAX ROLLS	3,058	2,057	3,500	2,214	3,500	0
FORENSIC LAB FEE-CIRCUIT	1,653	895	1,200	622	1,000	-200
PARKING-PUBLIC	129,522	175,926	183,500	108,979	163,468	-20,032
PARKING-RESERVED	73,316	128,296	118,100	85,832	128,000	9,900
PARKING-BANK BUILDING	0	0	5,250	2,250	5,250	0
INTENSIVE SUPERVISION	0	8,600	10,000	30,340	35,000	25,000
URINAL/DRUG TESTING	611	6,504	12,000	21,603	25,000	13,000
PHONE CARDS	43,080	35,243	48,000	47,933	60,000	12,000
ADMISSION-STATE BAR	1,700	1,775	1,500	725	1,500	0
DNA FELONY CONVICTION	6,916	7,052	6,000	407	6,000	0
CCW PHOTOS	0	4,469	4,000	9,971	11,500	7,500
FEES JUVENILE PROGRAMS	0	0	0	17,391	20,000	20,000
FEES-OTHER	132,091	131,700	132,500	259,499	275,000	142,500
CERTIFIED COPIES-BIRTH	83,990	103,450	100,000	66,140	100,000	0
CERTIFIED COPIES-DEATH	45,520	51,020	49,000	35,790	50,000	1,000
CERTIFIED COPIES-MARRIAGE	20,310	23,800	22,700	18,450	22,700	0
CERTIFIED COPIES-COURT	44,592	40,461	40,000	29,576	42,000	2,000
CERTIFIED COPIES-OTHER	450,824	466,170	490,000	309,551	465,000	-25,000
BUSINESS REGISTRATIONS	64,080	59,452	78,200	38,606	60,000	-18,200
BUSINESS DISSOLUTIONS	4,600	4,720	6,000	2,990	5,000	-1,000
NOTARY BOND FILING FEES	22,670	20,008	17,000	11,872	20,000	3,000
NOTARY CERTIFICATES	339	201	500	138	250	-250
RECORD SEARCHES	26,192	12,482	20,100	15,687	20,100	0
FILING FEES-ELECTIONS	13,650	23,460	15,000	5,220	15,000	0
APPRAISALS/TAX ASSESSMENT	0	0	50,000	50,000	50,000	0
PRINTING & BINDING	112,325	112,371	100,000	54,292	110,000	10,000
MAPS & PLATS	312	62	4,800	285	500	-4,300
DISPATCHING SERVICES	280,994	288,825	292,965	196,521	292,965	0
TAX CERTIFY-PLATS/DEEDS	18,231	15,659	20,200	9,389	15,000	-5,200
TAX SEARCHES	19,778	15,960	16,800	6,929	16,800	0
RADIO SERV INSTALL/REPAIRS	310,249	245,513	280,000	149,501	250,000	-30,000
INSP FEES/SOIL EROSION	225,403	203,765	235,000	84,550	120,000	-115,000
REVIEW FEES/SOIL EROSION	93,822	75,707	100,000	25,901	40,000	-60,000
SALE OF RECORD MATERIAL	6,391	4,275	5,000	2,710	5,000	0
COMMISSION-PAY PHONES	688,746	738,189	701,000	324,439	701,000	0
COMMISSIONS-VENDING MACH	6,440	7,151	3,650	5,617	7,500	3,850
COMMISSION-COMMISSARY	232,706	237,018	230,000	166,517	230,000	0
O.S.C.-WORK FORCE DEV	37,500	60,000	60,000	40,000	60,000	0
SHR LAUNDRY -MTB	0	0	71,287	0	71,287	0
OTHER	966	4,976	15,000	23,690	7,553	-7,447
MH JAIL SUBSTANCE ABUSE	134,245	134,245	134,245	0	134,245	0
<b>CHARGES FOR SERVICE</b>	<b>15,286,667</b>	<b>13,749,694</b>	<b>14,359,647</b>	<b>8,130,882</b>	<b>12,988,868</b>	<b>-1,370,779</b>
<b>DP DEVELOPMENT</b>						
IT-DATA CENTER SERVICES	1,930,274	2,001,503	1,753,121	1,337,839	1,753,121	0
IT-PROJECT/SUPPORT	4,295,345	3,961,176	4,967,327	0	4,496,887	-470,440
<b>DP DEVELOPMENT</b>	<b>6,225,619</b>	<b>5,962,679</b>	<b>6,720,448</b>	<b>1,337,839</b>	<b>6,250,008</b>	<b>-470,440</b>
<b>OTHER REVENUE</b>						
FURNITURE & EQUIP	60,655	102,475	10,000	2,493	50,000	40,000
ADVERTISING-PUBLIC INFO	0	0	0	0	0	0
DONATIONS	12,622	14,066	2,000	205	12,000	10,000
MISCELLANEOUS	201,418	160,539	98,000	115,068	180,000	82,000
<b>OTHER REVENUE</b>	<b>274,695</b>	<b>277,081</b>	<b>110,000</b>	<b>117,767</b>	<b>242,000</b>	<b>132,000</b>
<b>CONTRIB-OTHER FUNDS</b>						
CONTRIB REV SHAR SURPLUS	0	7,227,438	3,000,000	3,000,000	3,000,000	0
REV SHARING RESERVE	14,533,809	15,071,560	15,406,063	15,418,206	15,418,206	12,143

## MACOMB COUNTY - 2008 REVENUE PROJECTION

	ACTUALS			2008		
	2006	2007	BUDGET	YTD AUGUST	PROJECTION	DIFFERENCE
DELQ PERS PROP TAX	20,000	20,000	20,000	0	20,000	0
DELQ TAX REVOLVING	8,635,000	8,635,000	8,635,000	0	8,635,000	0
OTHER PROGRAMS	151,120	150,000	385,126	160,126	385,126	0
CONTRIB-OTHER FUNDS	23,339,929	31,103,998	27,446,189	18,578,332	27,458,332	12,143
REIMBURSEMENTS						
FEES ATTORNEY	990,183	1,025,325	1,000,000	829,665	1,200,000	200,000
SEX OFFENDER REGISTRATION	430	240	0	75	150	150
TELEPHONE CALLS	287	39	500	89	150	-350
REIMBURSABLE BLDG EXP	-28,901	1,800	0	1,200	1,500	1,500
SECURITY	128,444	151,786	120,000	71,546	120,000	0
LOST & DAMAGED PROP	3,010	1,789	1,000	1,515	1,515	515
INMATE HOUSING-SCAAP	56,974	118,318	48,000	0	48,000	0
POSTAGE	17,416	16,889	21,000	10,907	21,000	0
INMATE HOUSING-SOC SEC	86,400	106,600	75,000	61,400	87,600	12,600
INMATE HOUSING-US IMMIG	50,885	40,486	20,000	71,013	80,000	60,000
INMATE HOUSING-US BORDER	81,368	27,944	60,000	0	40,000	-20,000
INMATE HOUSING-MDOC PAROLE	268,240	227,220	175,000	128,380	255,990	80,990
HOSP.-MENTAL	7,570	1,393	5,000	0	5,000	0
INMATE HOUSING-MDOC FELONS	912,804	1,116,416	800,000	507,167	915,980	115,980
INMATE HOUSING-PA 118	356,672	345,411	400,000	250,575	400,000	0
INMATE HOUSING-WORK REL	392,199	359,465	400,000	220,843	400,000	0
WEIGH MASTER/ROAD COMM	20,000	20,000	20,000	20,000	20,000	0
PERSONAL SERVICES	730,295	903,007	985,192	468,619	985,192	0
RECORD COPIES/XEROX	110,452	120,376	100,000	89,204	100,000	0
VIDEO COURT	1,830	1,870	1,800	1,220	1,800	0
METERED POSTAGE	23	25	0	641	1,000	1,000
INMATE MEDICAL REIMBURSEM	0	791	0	20,169	21,000	21,000
JURY DUTY	2,376	2,253	1,800	928	1,800	0
ROAD PATROL SERVICES	7,205,310	7,597,332	7,691,961	5,249,393	7,691,961	0
SCHOOL LIAISON	222,941	110,422	111,000	74,328	111,000	0
COST OF CARE	4,414	3,211	4,000	28	5,000	1,000
RADIO PARTS	7,340	4,642	7,500	1,952	5,000	-2,500
WORKERS COMP	37,459	73,495	50,000	37,739	80,000	30,000
OTHER	-7,731	13,876	10,000	21,557	10,000	0
SHERIFF-FOC ENFORCEMENT	484,267	606,298	560,000	305,031	560,000	0
STATE WARD-JJC	492,440	308,075	350,000	-14,337	350,000	0
STATE WARD INSTITUTIONS	140,210	134,610	120,000	75,535	120,000	0
FORMS	373	505	500	283	500	0
SALARIES APPLIED	1,821,976	368,340	1,500,000	185,947	1,500,000	0
OVERHEAD APPLIED	271,739	55,246	150,000	27,889	150,000	0
EQUALIZATION/CHESTERFIELD	0	0	0	0	0	0
PRISONER CONVEY	8,132	10,505	9,000	5,825	9,000	0
REIMBURSEMENTS	14,877,827	13,876,001	14,798,253	8,726,324	15,300,138	501,885
COST ALLOCATION						
FOC	1,033,314	1,004,621	1,090,730	835,546	1,090,730	0
PA CRP	7,709	86,093	86,093	0	86,093	0
SHERIFF	6,000	9,000	0	9,000	9,000	9,000
PW PUMP STATION	43,754	28,518	22,917	0	22,917	0
HEALTH DEPT	1,687,436	1,730,904	1,805,130	0	1,805,130	0
MENTAL HEALTH	1,116,995	1,366,738	1,436,722	0	1,436,722	0
COPIER FUND	1,910	1,857	1,447	0	1,447	0
TELECOMMUNICATIONS	22,490	22,490	42,158	0	42,158	0
CHILD CARE	757,761	922,821	1,885,038	1,927,916	1,885,038	0
VETERANS AFFAIRS	18,150	18,150	18,000	13,613	18,000	0
JTPA	234,639	381,025	248,000	194,975	248,000	0
HEAD START	0	69,862	0	0	0	0
PLANNING GRANTS	145,738	200,433	235,000	0	235,000	0
MTC MCF	0	0	952,095	0	952,095	0
PUBLIC WORKS GRANTS	10,056	7,710	0	0	0	0
COST ALLOCATION	5,085,951	5,850,220	7,823,330	2,981,050	7,832,330	9,000
TOTAL GENERAL FUND	207,910,389	221,346,510	225,930,810	74,725,135	217,914,070	-8,016,740

# MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

SCHEDULE II

	ACTUALS		2008			
	2006	2007	BUDGET	YTD AUGUST	PROJECTION	DIFFERENCE
<b>BD OF COMMISSIONERS</b>						
SALARIES & FRINGES	2,114,604	2,016,967	2,160,936	1,293,238	2,051,012	109,924
OPERATING	135,678	143,149	179,870	78,862	157,545	22,325
<b>TOTAL</b>	<b>2,250,282</b>	<b>2,160,116</b>	<b>2,340,806</b>	<b>1,372,100</b>	<b>2,208,557</b>	<b>132,249</b>
<b>OFFICE- PUBLIC AFFAIRS</b>						
SALARIES & FRINGES	0	149,251	177,157	111,209	173,830	3,327
OPERATING		4,815	7,374	1,469	5,877	1,497
<b>TOTAL</b>	<b>0</b>	<b>154,066</b>	<b>184,531</b>	<b>112,678</b>	<b>179,707</b>	<b>4,824</b>
<b>BOC PROGRAMS</b>						
SALARIES & FRINGES	0	0	0	0	0	0
OPERATING	0	30,642	18,719	7,020	11,000	7,719
<b>TOTAL</b>	<b>0</b>	<b>30,642</b>	<b>18,719</b>	<b>7,020</b>	<b>11,000</b>	<b>7,719</b>
<b>CIRCUIT COURT</b>						
SALARIES & FRINGES	4,687,710	4,856,429	5,036,487	3,125,925	4,956,300	80,187
OPERATING	4,713,265	4,951,516	5,002,136	3,138,809	4,751,818	250,318
<b>TOTAL</b>	<b>9,400,975</b>	<b>9,807,945</b>	<b>10,038,623</b>	<b>6,264,734</b>	<b>9,708,119</b>	<b>330,504</b>
<b>FAMILY COUNSELING</b>						
SALARIES & FRINGES	58,518	60,109	60,420	38,564	61,094	-674
OPERATING	133,895	143,340	159,104	86,182	146,175	12,929
<b>TOTAL</b>	<b>192,413</b>	<b>203,449</b>	<b>219,524</b>	<b>124,746</b>	<b>207,269</b>	<b>12,255</b>
<b>DISTRICT COURT ROMEO</b>						
SALARIES & FRINGES	820,775	887,440	897,247	571,294	899,233	-1,986
OPERATING	204,929	237,024	248,922	139,431	244,382	4,540
<b>TOTAL</b>	<b>1,025,704</b>	<b>1,124,464</b>	<b>1,146,169</b>	<b>710,725</b>	<b>1,143,615</b>	<b>2,554</b>
<b>DISTRICT CT 3RD CLASS</b>						
SALARIES & FRINGES	0	0	0	0	0	0
OPERATING	33,495	58,610	59,000	27,270	58,000	1,000
<b>TOTAL</b>	<b>33,495</b>	<b>58,610</b>	<b>59,000</b>	<b>27,270</b>	<b>58,000</b>	<b>1,000</b>
<b>DISTRICT CT NEW BALT.</b>						
SALARIES & FRINGES	1,027,726	1,053,277	1,090,564	716,061	1,141,147	-50,583
OPERATING	267,948	268,575	292,592	119,358	285,987	6,605
<b>TOTAL</b>	<b>1,295,674</b>	<b>1,321,852</b>	<b>1,383,156</b>	<b>835,419</b>	<b>1,427,134</b>	<b>-43,978</b>
<b>PROBATE MENTAL</b>						
SALARIES & FRINGES	923,112	873,925	915,860	541,343	850,924	64,936
OPERATING	276,477	302,924	296,048	147,248	295,238	810
<b>TOTAL</b>	<b>1,199,589</b>	<b>1,176,849</b>	<b>1,211,908</b>	<b>688,591</b>	<b>1,146,162</b>	<b>65,746</b>
<b>PROBATE WILLS</b>						
SALARIES & FRINGES	2,343,240	2,337,778	2,370,560	1,509,241	2,354,124	16,436
OPERATING	257,697	247,636	251,550	150,706	247,950	3,600
<b>TOTAL</b>	<b>2,600,937</b>	<b>2,585,414</b>	<b>2,622,110</b>	<b>1,659,948</b>	<b>2,602,074</b>	<b>20,036</b>
<b>FAMILY COURT JUVENILE</b>						
SALARIES & FRINGES	4,573,499	4,348,322	4,357,743	2,919,712	4,541,808	-184,065
OPERATING	1,570,888	1,665,933	1,723,756	760,932	1,694,021	29,735
<b>TOTAL</b>	<b>6,144,387</b>	<b>6,014,255</b>	<b>6,081,499</b>	<b>3,680,644</b>	<b>6,235,829</b>	<b>-154,330</b>
<b>JUV CT RESTITUTION</b>						
SALARIES & FRINGES	142,983	150,650	147,698	94,066	148,957	-1,259
OPERATING	5,152	4,515	5,484	2,235	5,059	425
<b>TOTAL</b>	<b>148,135</b>	<b>155,165</b>	<b>153,182</b>	<b>96,301</b>	<b>154,016</b>	<b>-834</b>
<b>JUV CT RETAIL FRAUD</b>						
SALARIES & FRINGES	0	0	0	0	0	0
OPERATING	13,469	13,806	17,000	11,940	17,000	0
<b>TOTAL</b>	<b>13,469</b>	<b>13,806</b>	<b>17,000</b>	<b>11,940</b>	<b>17,000</b>	<b>0</b>

# MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

SCHEDULE II

	ACTUALS		2008			
	2006	2007	BUDGET	YTD AUGUST	PROJECTION	DIFFERENCE
<b>PROBATION CIRCUIT CT</b>						
SALARIES & FRINGES	0	0	0	0	0	0
OPERATING	160,527	165,333	156,320	93,867	147,320	9,000
<b>TOTAL</b>	160,527	165,333	156,320	93,867	147,320	9,000
<b>PROBATION DISTRICT CT</b>						
SALARIES & FRINGES	1,325,800	1,418,933	1,497,938	924,170	1,474,185	23,753
OPERATING	91,838	80,458	95,672	45,158	88,572	7,100
<b>TOTAL</b>	1,417,638	1,499,391	1,593,610	969,328	1,562,757	30,853
<b>JURY COMMISSION</b>						
SALARIES & FRINGES	0	0	0	0	0	0
OPERATING	73,793	70,121	105,543	28,632	100,413	5,130
<b>TOTAL</b>	73,793	70,121	105,543	28,632	100,413	5,130
<b>CLERK-ELECTIONS</b>						
SALARIES & FRINGES	0	0	0	0	0	0
OPERATING	409,243	384,649	419,769	405,436	418,571	1,198
<b>TOTAL</b>	409,243	384,649	419,769	405,436	418,571	1,198
<b>INFOR TECHNOLOGY</b>						
SALARIES & FRINGES	4,577,082	4,375,075	4,371,132	2,722,713	4,300,252	70,880
OPERATING	1,835,376	1,587,922	1,972,197	1,501,118	1,949,756	22,441
<b>TOTAL</b>	6,412,458	5,962,997	6,343,329	4,223,831	6,250,008	93,321
<b>REIMBURSEMENT-CIR CT</b>						
SALARIES & FRINGES	870,934	928,528	914,306	542,521	879,053	35,253
OPERATING	99,462	74,056	109,348	38,590	86,075	23,273
<b>TOTAL</b>	970,396	1,002,584	1,023,654	581,111	965,128	58,526
<b>CORPORATION COUNSEL</b>						
SALARIES & FRINGES	887,061	959,850	1,000,084	699,480	987,809	12,275
OPERATING	43,210	43,609	49,326	24,940	49,301	25
<b>TOTAL</b>	930,271	1,003,459	1,049,410	724,420	1,037,110	12,300
<b>COUNTY CLERK</b>						
SALARIES & FRINGES	3,947,068	4,077,241	4,174,564	2,554,945	4,076,102	98,462
OPERATING	436,556	383,067	503,356	240,027	441,751	61,605
<b>TOTAL</b>	4,383,624	4,460,308	4,677,920	2,794,972	4,517,853	160,067
<b>CIVIL SERV COMMISSION</b>						
SALARIES & FRINGES	0	0	0	0	0	0
OPERATING	14,450	19,308	30,750	5,339	21,200	9,550
<b>TOTAL</b>	14,450	19,308	30,750	5,339	21,200	9,550
<b>WATER QUALITY BOARD</b>						
SALARIES & FRINGES	210	0	0	0	0	0
OPERATING	5,608	6,020	8,580	2,112	6,250	2,330
<b>TOTAL</b>	5,818	6,020	8,580	2,112	6,250	2,330
<b>FINANCE DEPARTMENT</b>						
SALARIES & FRINGES	2,070,124	2,059,367	2,128,115	1,342,899	2,090,318	37,797
OPERATING	125,738	135,459	178,157	102,418	178,047	110
<b>TOTAL</b>	2,195,862	2,194,826	2,306,272	1,445,317	2,268,365	37,907
<b>RISK MGT &amp; SAFETY</b>						
SALARIES & FRINGES	315,876	334,369	364,282	203,193	329,852	34,430
OPERATING	30,998	32,475	34,569	20,338	31,878	2,691
<b>TOTAL</b>	346,874	366,844	398,851	223,531	361,730	37,121
<b>EQUALIZATION</b>						
SALARIES & FRINGES	938,667	990,333	1,038,552	601,980	927,374	111,178
OPERATING	65,321	66,627	81,738	37,151	80,332	1,406
<b>TOTAL</b>	1,003,988	1,056,960	1,120,290	639,131	1,007,706	112,584



# MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

SCHEDULE II

	ACTUALS		2008			
	2006	2007	BUDGET	YTD AUGUST	PROJECTION	DIFFERENCE
<b>HUMAN RESOURCES</b>						
SALARIES & FRINGES	1,947,279	1,804,192	1,948,248	1,148,070	1,817,343	130,905
OPERATING	231,587	216,894	322,508	124,576	306,769	15,739
<b>TOTAL</b>	<b>2,178,866</b>	<b>2,021,086</b>	<b>2,270,756</b>	<b>1,272,646</b>	<b>2,124,112</b>	<b>146,644</b>
<b>PROSECUTING ATTORNEY</b>						
SALARIES & FRINGES	8,758,118	8,949,648	9,219,465	5,658,845	8,965,027	254,438
OPERATING	721,962	736,561	749,915	409,700	739,732	10,183
<b>TOTAL</b>	<b>9,480,080</b>	<b>9,686,209</b>	<b>9,969,380</b>	<b>6,068,544</b>	<b>9,704,759</b>	<b>264,621</b>
<b>PROSECUTING ATTORNEY-FIA</b>						
SALARIES & FRINGES	135,776	133,629	145,264	92,986	145,622	-358
OPERATING	615	1,028	1,365	0	1,365	0
<b>TOTAL</b>	<b>136,391</b>	<b>134,657</b>	<b>146,629</b>	<b>92,986</b>	<b>146,987</b>	<b>-358</b>
<b>PROS ATTY-WATER QUALITY</b>						
SALARIES & FRINGES	179,696	185,597	187,516	118,900	188,638	-1,122
OPERATING	1,044	1,251	2,848	0	1,648	1,200
<b>TOTAL</b>	<b>180,740</b>	<b>186,848</b>	<b>190,364</b>	<b>118,900</b>	<b>190,286</b>	<b>78</b>
<b>PURCHASING</b>						
SALARIES & FRINGES	1,365,785	1,421,094	1,420,726	925,889	1,443,137	-22,411
OPERATING	228,949	232,855	266,852	139,801	241,579	25,273
<b>TOTAL</b>	<b>1,594,734</b>	<b>1,653,949</b>	<b>1,687,578</b>	<b>1,065,690</b>	<b>1,684,716</b>	<b>2,862</b>
<b>REGISTER OF DEEDS</b>						
SALARIES & FRINGES	1,491,906	1,477,133	1,583,849	892,257	1,445,799	138,050
OPERATING	568,665	411,612	708,549	168,666	491,721	216,828
<b>TOTAL</b>	<b>2,060,571</b>	<b>1,888,745</b>	<b>2,292,398</b>	<b>1,060,923</b>	<b>1,937,520</b>	<b>354,878</b>
<b>TREASURER</b>						
SALARIES & FRINGES	2,127,224	2,035,154	2,101,695	1,308,583	2,093,553	8,142
OPERATING	153,519	146,860	179,929	99,657	172,403	7,526
<b>TOTAL</b>	<b>2,280,743</b>	<b>2,182,014</b>	<b>2,281,624</b>	<b>1,408,240</b>	<b>2,265,956</b>	<b>15,668</b>
<b>FACILITIES &amp; OPERATIONS</b>						
SALARIES & FRINGES	7,959,311	8,050,451	8,321,890	5,033,801	7,952,256	369,634
OPERATING	8,259,389	7,566,055	9,598,362	4,654,040	8,596,321	1,002,041
<b>TOTAL</b>	<b>16,218,700</b>	<b>15,616,506</b>	<b>17,920,252</b>	<b>9,687,840</b>	<b>16,548,577</b>	<b>1,371,675</b>
<b>SHERIFF</b>						
SALARIES & FRINGES	49,855,267	50,534,773	49,275,908	30,596,385	50,050,545	-774,637
OPERATING	8,632,167	9,686,445	10,003,524	6,098,172	10,284,751	-281,227
<b>TOTAL</b>	<b>58,487,434</b>	<b>60,221,218</b>	<b>59,279,432</b>	<b>36,694,557</b>	<b>60,335,296</b>	<b>-1,055,864</b>
<b>SHERIFF-MARINE LAW</b>						
SALARIES & FRINGES	636,049	650,551	522,787	340,578	554,058	-31,271
OPERATING	74,418	105,030	155,264	76,381	155,264	0
<b>TOTAL</b>	<b>710,467</b>	<b>755,581</b>	<b>678,051</b>	<b>416,959</b>	<b>709,322</b>	<b>-31,271</b>
<b>BLDG SAFETY (BLUE COATS)</b>						
SALARIES & FRINGES	1,003,040	1,030,631	944,411	670,790	1,017,930	-73,519
OPERATING	35,962	39,056	54,743	22,988	47,743	7,000
<b>TOTAL</b>	<b>1,039,002</b>	<b>1,069,687</b>	<b>999,154</b>	<b>693,778</b>	<b>1,065,673</b>	<b>-66,519</b>
<b>EMERGENCY MGT</b>						
SALARIES & FRINGES	296,231	251,878	257,533	145,062	229,041	28,492
OPERATING	27,708	29,772	34,621	22,451	34,256	365
<b>TOTAL</b>	<b>323,939</b>	<b>281,650</b>	<b>292,154</b>	<b>167,514</b>	<b>263,297</b>	<b>28,857</b>
<b>TECHNICAL SERVICES</b>						
SALARIES & FRINGES	776,973	773,924	804,066	510,821	810,796	-6,730
OPERATING	51,880	40,893	75,469	25,680	55,709	19,760
<b>TOTAL</b>	<b>828,853</b>	<b>814,817</b>	<b>879,535</b>	<b>536,500</b>	<b>866,505</b>	<b>13,030</b>

# MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

SCHEDULE II

	ACTUALS		2008			
	2006	2007	BUDGET	YTD AUGUST	PROJECTION	DIFFERENCE
<b>F &amp; O SECURITY (GREY COATS)</b>						
SALARIES & FRINGES	621,950	687,448	614,527	400,280	641,574	-27,047
OPERATING	4,619	10,532	12,117	1,026	11,382	735
<b>TOTAL</b>	<b>626,569</b>	<b>697,980</b>	<b>626,644</b>	<b>401,306</b>	<b>652,956</b>	<b>-26,312</b>
<b>PUBLIC WORKS COMM</b>						
SALARIES & FRINGES	3,459,643	3,811,442	3,830,777	2,520,603	3,941,255	-110,478
OPERATING	257,453	261,015	316,145	158,995	312,665	3,480
<b>TOTAL</b>	<b>3,717,096</b>	<b>4,072,457</b>	<b>4,146,922</b>	<b>2,679,599</b>	<b>4,253,920</b>	<b>-106,998</b>
<b>PUB WKS COMM-PUMPING STATION</b>						
SALARIES & FRINGES	719,819	844,884	808,077	555,776	883,910	-75,833
OPERATING	65,112	59,208	65,603	22,169	65,103	500
<b>TOTAL</b>	<b>784,931</b>	<b>904,092</b>	<b>873,680</b>	<b>577,946</b>	<b>949,013</b>	<b>-75,333</b>
<b>VETERANS BURIAL</b>						
SALARIES & FRINGES	0	0	0	0	0	0
OPERATING	197,757	220,052	198,000	71,095	198,000	0
<b>TOTAL</b>	<b>197,757</b>	<b>220,052</b>	<b>198,000</b>	<b>71,095</b>	<b>198,000</b>	<b>0</b>
<b>VETERANS AFFAIRS</b>						
SALARIES & FRINGES	371,201	342,856	276,465	161,099	259,095	17,370
OPERATING	39,389	34,395	38,125	24,897	36,525	1,600
<b>TOTAL</b>	<b>410,590</b>	<b>377,251</b>	<b>314,590</b>	<b>185,996</b>	<b>295,620</b>	<b>18,971</b>
<b>VET SOLDIERS RELIEF</b>						
SALARIES & FRINGES	0	0	0	0	0	0
OPERATING	10,429	1,855	20,500	10,580	20,500	0
<b>TOTAL</b>	<b>10,429</b>	<b>1,855</b>	<b>20,500</b>	<b>10,580</b>	<b>20,500</b>	<b>0</b>
<b>MSU EXTENSION SERV</b>						
SALARIES & FRINGES	683,495	706,132	666,489	448,733	707,815	-41,326
OPERATING	233,357	240,569	250,559	138,461	246,717	3,842
<b>TOTAL</b>	<b>916,852</b>	<b>946,701</b>	<b>917,048</b>	<b>587,193</b>	<b>954,532</b>	<b>-37,484</b>
<b>MSU -JUV MENTOR PROG</b>						
SALARIES & FRINGES	100,716	107,921	118,661	71,411	115,994	2,667
OPERATING	7,310	6,913	8,870	3,076	7,638	1,232
<b>TOTAL</b>	<b>108,026</b>	<b>114,834</b>	<b>127,531</b>	<b>74,487</b>	<b>123,632</b>	<b>3,899</b>
<b>PLANNING</b>						
SALARIES & FRINGES	2,235,278	2,230,169	2,188,976	1,364,715	2,154,469	34,507
OPERATING	177,201	174,902	207,967	111,252	199,332	8,635
<b>TOTAL</b>	<b>2,412,479</b>	<b>2,405,071</b>	<b>2,396,943</b>	<b>1,475,966</b>	<b>2,353,801</b>	<b>43,142</b>
<b>PLANNING-ECONOMIC DEV</b>						
SALARIES & FRINGES	0	113,151	204,085	109,293	165,681	38,404
OPERATING	0	65,737	84,314	40,336	75,814	8,500
<b>TOTAL</b>	<b>0</b>	<b>178,888</b>	<b>288,399</b>	<b>149,628</b>	<b>241,495</b>	<b>46,904</b>
<b>PLAT BOARD</b>						
SALARIES & FRINGES	1,120	982	2,000	276	1,610	390
OPERATING	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,120</b>	<b>982</b>	<b>2,000</b>	<b>276</b>	<b>1,610</b>	<b>390</b>
<b>SR CIT - PRESC DRUGS</b>						
SALARIES & FRINGES	7,531	0	9,986	0	0	9,986
OPERATING	154,989	92,070	203,929	419	629	203,300
<b>TOTAL</b>	<b>162,520</b>	<b>92,070</b>	<b>213,915</b>	<b>419</b>	<b>629</b>	<b>213,286</b>
<b>COUNTY CHARTER COMMISSION</b>						
SALARIES & FRINGES	0	0	0	0	0	0
OPERATING	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRIB TO OTHER FUNDS</b>						
TRANSFER OUT	61,535,766	72,144,023	70,547,356	13,554,775	68,136,409	2,410,947
<b>TOTAL</b>	<b>61,535,766</b>	<b>72,144,023</b>	<b>70,547,356</b>	<b>13,554,775</b>	<b>68,136,409</b>	<b>2,410,947</b>

# MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

SCHEDULE II

	ACTUALS		2008			
	2006	2007	BUDGET	YTD AUGUST	PROJECTION	DIFFERENCE
<b>OTHER APPROPRIATIONS</b>						
NACO AWARDS APPLICATIONS	2,811	2,451	1,300	1,250	1,250	50
MGT SVS DEVELOPMENT	4,295,345	4,416,073	4,967,327	0	4,496,887	470,440
IT CNTY EMPLOY TRAINING	1,700	0	15,000	0	0	15,000
COUNTY AUDIT	77,100	82,300	94,495	94,495	94,495	0
LEGISLATIVE EXPENSE	15,914	0	0	0	0	0
MACOMB COALITION	0	20,000	0	0	0	0
SHORT TERM TAX BOND	5,103	0	15,000	0	6,000	9,000
EMPLOYEE ASSISTANCE	23,920	48,664	52,629	38,930	52,629	0
VOLUNTEER RECOGNITION	6,263	0	0	0	0	0
NON-CLASSIFIED	1,440	0	5,000	0	2,500	2,500
STUDENT GOVT DAY	36	0	0	0	0	0
PUBLIC WORKS WATERSHED	51,400	51,400	0	0	0	0
MISCELLANEOUS	-5,250	0	0	0	0	0
SUPERVISORY TRAINING	0	73,528	65,840	16	65,840	0
	4,475,782	4,694,416	5,216,591	134,691	4,719,601	496,990
<b>CAPITAL OUTLAY</b>						
CAPITAL OUTLAY	95,058	50,162	75,000	6,216	75,000	0
VEHICLES	610,537	566,995	350,000	134,675	350,000	0
<b>TOTAL</b>	705,595	617,157	425,000	140,891	425,000	0
TRAFFIC SAFETY	9,000	9,000	9,000	9,000	9,000	0
POLICE TRAINING CENTER	25,000	0	25,000	25,000	25,000	0
COURT ORDERED FORENSIC E	237,608	194,830	250,000	176,285	250,000	0
STREAM GAUGE	55,585	61,000	68,800	68,800	68,800	0
SOIL CONSERVATION	43,650	43,650	43,650	43,650	43,650	0
TURNING POINT - SANE	40,000	40,000	40,000	40,000	40,000	0
SE MI RESOURCE CONS & DEVI	500	500	500	500	500	0
CARE HOUSE	25,000	25,000	25,000	25,000	25,000	0
<b>TOTAL</b>	436,343	373,980	461,950	388,235	461,950	0
8 MILE BLVD ASSOC	4,950	4,950	4,950	0	4,950	0
MI ASSOC OF COUNTIES	39,529	39,529	40,715	40,715	40,715	0
NAT'L ASSOC OF COUNTIES	15,335	16,271	17,368	16,271	16,271	1,097
DET REGNL ECON PARTN	67,000	67,000	67,000	67,000	67,000	0
CLINTON RVR WATER COU	5,000	5,000	5,000	0	5,000	0
SEMCOG	305,976	321,000	351,000	225,228	300,301	50,699
AREA WIDE QLTY CONTROL	19,040	18,990	24,000	18,720	24,000	0
AUTOMATION ALLEY	15,000	15,000	15,000	15,000	15,000	0
<b>TOTAL</b>	471,830	487,740	525,033	382,934	473,237	51,796
OLDER AMERICANS FES	18,207	0	0	0	0	0
AREA AGENCY ON AGING	48,897	50,220	51,732	0	51,732	0
<b>TOTAL</b>	67,104	50,220	51,732	0	51,732	0
<b>CONTINGENCY</b>	0	0	248,120	0	248,120	0
<b>RET FRINGE</b>						
APPROPRIATION	0	0	46,000	0	0	46,000
<b>TOTAL</b>	0	0	46,000	0	0	46,000
<b>FRINGE ADJUSTMENTS</b>						
UNEMPLOYMENT	0	0	40,597	0	40,597	0
FLEX SPENDING	0	0	20,000	4,813	6,000	14,000
Hiring Delay	0	0	-800,000	0	0	-800,000
<b>TOTAL</b>	0	0	-739,403	4,813	46,597	-786,000
<b>CONFERENCE &amp; TRAINING</b>	8,051	12,392	176,358	1,291	50,000	126,358
<b>TOTAL GENERAL FUND</b>	215,199,362	227,904,560	230,682,741	107,836,343	226,264,255	4,418,486
<b>TOTAL REVENUE</b>	207,910,389	221,346,510	225,930,810	74,725,135	217,914,070	-8,016,740
<b>DEFICIT</b>	7,288,973	6,558,051	4,751,931		8,350,185	-3,598,254

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive and file the General Fund Balance Requirement for 2008.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Sep 23, 2008

# BOARD REDUCTION OF \$12 MILLION DOLLAR SHORTFALL IN 2008

ITEM	ORGKEY	OBJECT	REDUCTION AMOUNT	SHORTFALL	
ORIGINAL PROJECTION				12,037,399	
BOARD REDUCTIONS DEC 07, JAN 08, FEB 08				(6,901,433)	
<b>ADOPTED FUND BALANCE REQUIREMENT 2/14/08</b>					<b>5,135,966</b>
<b>FULL BOARD 09/27/07</b>					
BALANCE EMPLOYEE BENEFITS STUDY	10122201	80110	15,250	15,250	15,250
<b>FULL BOARD 02/14/08</b>					
COURT BUILDING SAFETY-REDUCE OPERATIONS	10131001	70203	(75,000)	(75,000)	
PUBLIC AFFAIRS-ADVERTISING REVENUE	10110105	67025	10,000	(10,000)	
REQUIREMENT TO BALANCE BUDGET FEBRUARY					(85,000)
<b>FULL BOARD 03/19/08</b>					
SHERIFF-ELIMINATE REVENUE LOCAL UNITS	10130520	67708	(15,000)	15,000	
WEST NILE VIRUS PROGRAM SUSPENDED	10193201	67699	160,126	(160,126)	
REDUCE CHILD CARE FUND FOR RECLASS	10193201	96511	(5,477)	(5,477)	
REQUIREMENT TO BALANCE BUDGET MARCH					(150,603)
<b>FULL BOARD 04/17/08</b>					
INFORMATION TECHNOLOGY-POSITION ELIMINATED	10120401	SAL/FRIN	(27,108)	(27,108)	
MTB LAUNDRY PROPOSAL-EFF 6/1/08	10193001	CONTRIB	(101,324)	(101,324)	
REQUIREMENT TO BALANCE BUDGET APRIL					(128,432)
<b>FULL BOARD 06/19/08</b>					
EQUALIZATION-CONTRACT W/CHESTERFIELD TWP	10122501	61910	40,000	(40,000)	(40,000)
<b>FULL BOARD 07/24/08</b>					
FACILITIES-BANK BLDG PARKING LOT LEASE	10126571	60762	5,250	(5,250)	(5,250)
RESCIND PUBLIC AFFAIRS-ADVERTISING REVENUE	10110105	67025	(10,000)	10,000	10,000
REQUIREMENT TO BALANCE COUNTY BUDGET					<b>4,751,931</b>

# **RECYCLABLE PAPER**

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive and file the 2008 Contingency Report Update.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Sep 23, 2008



**CONTINGENCY  
2008 ADOPTED BUDGET**

		<u>DECREASES</u>	<u>INCREASES</u>	<u>BALANCE</u>
<u>2008 REVENUE/EXPENSE SUMMARY</u>				700,000
Bd 1/22/08	- Budget Balancing Reduction	(300,000)		(300,000)
<u>2008 ADOPTED BUDGET</u>				400,000
Board Approved Changes:				
Bd 12/13/07	- Elections posting election results 3 times	(15,000)		
Bd 1/22/08	- Supervisory Training	(65,840)		
	- Pension Review Project	(25,000)		
Bd 2/14/08	- NACO Awards Application Filing	(800)		
Bd 3/19/08	- Sheriff-K9 dog and training	(12,000)		
Bd 4/17/08	- Sheriff-Secretarial relocation & children's waiting area	(28,240)		
Bd 5/15/08	- Health Dept-Drugs for animals at shelter	(5,000)		
		<u>(151,880)</u>	<u>0</u>	<u>(151,880)</u>
<b>Available Budget</b>				<u><u>248,120</u></u>

September 3, 2008